

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Richard Fordyce
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2017

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

| <u>Program or Division Name</u> | <u>Type of Report</u> | <u>Date Issued</u> | <u>Website</u> |
|---|-----------------------|--------------------|--|
| Missouri State Fair | State Auditor | December 2015 | www.auditor.mo.gov |
| Department of Agriculture | State Auditor | December 2014 | www.auditor.mo.gov |
| Grain Regulatory Services Program | State Auditor | August 2010 | www.auditor.mo.gov |
| State Milk Board | State Auditor | May 2010 | www.auditor.mo.gov |
| Program Evaluation: Ethanol Incentives and Tax Credits | Oversight Division | January 2009 | www.moga.state.mo.us |
| Department of Agriculture | State Auditor | July 2008 | www.auditor.mo.gov |
| State Milk Board | State Auditor | April 2007 | www.auditor.mo.gov |
| State of Missouri Single Audit of Federal Funds | State Auditor | March 2007 | www.auditor.mo.gov |
| New Generation Cooperative Tax Credit Program | State Auditor | February 2007 | www.auditor.mo.gov |
| Agricultural Products Utilization Contributor Tax Credit Program | State Auditor | February 2007 | www.auditor.mo.gov |
| Missouri State Fair | State Auditor | December 2005 | www.auditor.mo.gov |
| State Milk Board | State Auditor | December 2004 | www.auditor.mo.gov |
| Follow-Up Review of the Animal Care Facilities Inspection Program | State Auditor | December 2004 | www.auditor.mo.gov |
| Cost of Promotional Items | State Auditor | July 2, 2004 | www.auditor.mo.gov |
| State Vehicle Maintenance Facility and Fleet Fuel Cards | State Auditor | October 22, 2003 | www.auditor.mo.gov |
| State Milk Board | State Auditor | May 2003 | |
| Manufacture and Distribution of Commercial Feed Products | State Auditor | October 1, 2002 | www.auditor.mo.gov |
| State Departments' Travel Regulations, Policies, and Procedures | State Auditor | September 25, 2001 | www.auditor.mo.gov |
| Audit of State Fleet Management | State Auditor | September 25, 2001 | www.auditor.mo.gov |
| Management of Cellular Telephones at State Agencies | State Auditor | September 17, 2001 | www.auditor.mo.gov |
| State Agency-Provided Food Expenditures | State Auditor | September 11, 2001 | www.auditor.mo.gov |
| State Milk Board | State Auditor | May 2001 | www.auditor.mo.gov |
| Animal Care Facilities Inspection Program | State Auditor | February 2001 | www.auditor.mo.gov |
| State Milk Board | State Auditor | July 2000 | www.auditor.mo.gov |
| Department of Agriculture | State Auditor | May 2000 | www.auditor.mo.gov |
| Program Evaluation: Animal Care Facilities Act | Oversight Division | February 2000 | www.moga.state.mo.us |

NEW DECISION ITEM
RANK: 2 OF 13

Agriculture
Department-wide
FY17 Pay Plan DI#: 0000012

Budget Unit Department-wide

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 76,314 | 35,299 | 244,407 | 356,020 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 76,314 | 35,299 | 244,407 | 356,020 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|-------|--------|--------|
| Est. Fringe | 20,849 | 9,644 | 66,772 | 97,265 |
|--------------------|--------|-------|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 16 different fee funds are used for salaries and are part of the pay plan.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 13

| | |
|-----------------|------------------------------------|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| FY17 Pay Plan | DI#: 0000012 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 76,314 | | 35,299 | | 244,407 | | 356,020 | 0.0 | |
| | 76,314 | 0.0 | 35,299 | 0.0 | 244,407 | 0.0 | 356,020 | 0.0 | 0 |
| Grand Total | 76,314 | 0.0 | 35,299 | 0.0 | 244,407 | 0.0 | 356,020 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,399 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 838 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 905 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 645 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,516 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,130 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,439 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,329 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,568 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,847 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 918 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,720 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,895 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,895 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,907 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,988 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 614 | 0.00 |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,942 | 0.00 |
| MARKETING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,235 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,957 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,781 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,428 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,624 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,314 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,043 | 0.00 |
| MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 853 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,219 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,219 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,219 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI MISSOURI PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$729 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$729 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 773 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,886 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,196 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,424 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,279 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,279 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,279 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 580 | 0.00 |
| AGRICULTURAL LOAN OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,653 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,457 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,457 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 160 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 897 | 0.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 422 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,508 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,508 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,686 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,285 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,620 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 627 | 0.00 |
| ASSOC PUBLIC HLTH LAB SCIENTST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,747 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,496 | 0.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,288 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,963 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,966 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,868 | 0.00 |
| EMERGENCY MGMNT SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 960 | 0.00 |
| ANIMAL HEALTH PROG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,093 | 0.00 |
| ANIMAL HEALTH OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,882 | 0.00 |
| VETERINARIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,737 | 0.00 |
| VETERINARIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,229 | 0.00 |
| VETERINARY EPIDEMIOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 |
| VETERINARY PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,464 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,201 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,152 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,156 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,900 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,768 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 775 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 |
| PROPERTY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,633 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$78,633 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$51,568 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,840 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,225 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 733 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,084 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 369 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,735 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,780 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,975 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,118 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,153 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 638 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,585 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,585 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,872 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$713 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,722 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 520 | 0.00 |
| GRAIN INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,966 | 0.00 |
| GRAIN INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,744 | 0.00 |
| GRAIN INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,945 | 0.00 |
| GRAIN INSPECTOR IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 |
| GRAIN INSPECTOR V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,109 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,194 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 596 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 |
| GRAIN INSPECTION WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,067 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,527 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,527 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,527 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,057 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 197 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 316 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,570 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,570 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,933 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,726 | 0.00 |
| CHEMIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 685 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,960 | 0.00 |
| SEED ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 664 | 0.00 |
| SEED ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| PESTICIDE USE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,018 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,394 | 0.00 |
| FEED & SEED INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 668 | 0.00 |
| FEED & SEED INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,696 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,394 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,086 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,095 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,089 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,595 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,702 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 819 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 256 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,066 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,432 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$48,432 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,262 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,170 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,216 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,016 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,232 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,232 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$607 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,625 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 268 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 798 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$798 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$798 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,337 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,576 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 792 | 0.00 |
| CHEMIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 697 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,508 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,066 | 0.00 |
| METROLOGY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 770 | 0.00 |
| FUEL DEVICE SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 |
| WEIGHTS & MEASURES INSP I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,606 | 0.00 |
| WEIGHTS & MEASURES INSP II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 802 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,648 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,080 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,130 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,252 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,705 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,414 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$51,414 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,796 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$751 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$41,867 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 689 | 0.00 |
| TECHNICAL ASSISTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,090 | 0.00 |
| TECHNICAL ASSISTANT IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,290 | 0.00 |
| LAND SURVEY SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,028 | 0.00 |
| LAND SURVEY SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 |
| LAND SURVEYOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,291 | 0.00 |
| LAND SURVEYOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,845 | 0.00 |
| LAND SURVEYOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,906 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,274 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,483 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 146 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,750 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,750 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,750 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 512 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,397 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 505 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 658 | 0.00 |
| BUILDING MGR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 950 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 571 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 972 | 0.00 |
| GROUNDKEEPER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 537 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,891 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 749 | 0.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 932 | 0.00 |
| PUB INF & MKTG COOR STATE FAIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 986 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 946 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,819 | 0.00 |
| CORRECTIONAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 772 | 0.00 |
| FAIR WEEK EMPLOYEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,545 | 0.00 |
| SEASONAL FAIR WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,183 | 0.00 |
| FAIR EVENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,077 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,088 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,088 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,088 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,379 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,154 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,296 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,589 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,486 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,904 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,904 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,078 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,826 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 149,232 | 2.72 | 195,386 | 3.45 | 195,386 | 3.45 | 195,386 | 3.45 |
| FEDERAL STIMULUS-MDA | 3,697 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 22,494 | 0.42 | 22,826 | 0.44 | 22,826 | 0.44 | 22,826 | 0.44 |
| ANIMAL CARE RESERVE | 22,499 | 0.42 | 22,767 | 0.34 | 22,767 | 0.34 | 22,767 | 0.34 |
| STATE FAIR FEE | 35,752 | 0.57 | 32,841 | 0.43 | 32,841 | 0.43 | 32,841 | 0.43 |
| GRAIN INSPECTION FEES | 29,140 | 0.44 | 18,095 | 0.45 | 18,095 | 0.45 | 18,095 | 0.45 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 26,848 | 0.62 | 26,848 | 0.62 | 26,848 | 0.62 |
| MISSOURI LAND SURVEY FUND | 8,530 | 0.16 | 8,231 | 0.10 | 8,231 | 0.10 | 8,231 | 0.10 |
| MISSOURI WINE AND GRAPE FUND | 13,611 | 0.21 | 13,683 | 0.31 | 13,683 | 0.31 | 13,683 | 0.31 |
| AGRICULTURE PROTECTION | 752,074 | 13.09 | 754,471 | 14.86 | 754,471 | 14.86 | 754,471 | 14.86 |
| TOTAL - PS | 1,037,029 | 18.10 | 1,095,148 | 21.00 | 1,095,148 | 21.00 | 1,095,148 | 21.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 14,300 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 |
| FEDERAL STIMULUS-MDA | 920 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| ANIMAL CARE RESERVE | 2,494 | 0.00 | 2,494 | 0.00 | 2,494 | 0.00 | 2,494 | 0.00 |
| STATE FAIR FEE | 3,170 | 0.00 | 3,597 | 0.00 | 3,597 | 0.00 | 3,597 | 0.00 |
| GRAIN INSPECTION FEES | 1,956 | 0.00 | 1,982 | 0.00 | 1,982 | 0.00 | 1,982 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 2,940 | 0.00 | 2,940 | 0.00 | 2,940 | 0.00 |
| MISSOURI LAND SURVEY FUND | 850 | 0.00 | 901 | 0.00 | 901 | 0.00 | 901 | 0.00 |
| MISSOURI WINE AND GRAPE FUND | 1,475 | 0.00 | 1,499 | 0.00 | 1,499 | 0.00 | 1,499 | 0.00 |
| AGRICULTURE PROTECTION | 296,268 | 0.00 | 115,225 | 0.00 | 115,225 | 0.00 | 115,225 | 0.00 |
| TOTAL - EE | 323,933 | 0.00 | 515,512 | 0.00 | 515,512 | 0.00 | 515,512 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 |
| AGRICULTURE PROTECTION | 1,142 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 |
| TOTAL - PD | 1,142 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 |
| TOTAL | 1,362,104 | 18.10 | 2,223,793 | 21.00 | 2,223,793 | 21.00 | 2,223,793 | 21.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,907 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| DIRECTOR'S OFFICE | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 457 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 455 | 0.00 | 0.00 |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 657 | 0.00 | 0.00 |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 360 | 0.00 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 534 | 0.00 | 0.00 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 165 | 0.00 | 0.00 |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,090 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,895 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,895 | 0.00 | 0.00 |
| BIOFUEL INFRASTRUCTURE PARTNER - 1350001 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 | 0.00 | 0.00 |
| GRAND TOTAL | \$1,362,104 | 18.10 | \$2,223,793 | 21.00 | \$4,140,649 | 21.00 | \$4,162,544 | 21.00 | 21.00 |

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CORE DECISION ITEM

| | |
|--|--|
| Department: Agriculture Division: Director's Office Core: Director's Office | Budget Unit 35110C HB Section 6.005 |
|--|--|

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 195,386 | 899,762 | 1,095,148 |
| EE | 0 | 384,374 | 131,138 | 515,512 |
| PSD | 0 | 584,633 | 28,500 | 613,133 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,164,393 | 1,059,400 | 2,223,793 |

| | | | | |
|-----|------|------|-------|-------|
| FTE | 0.00 | 3.45 | 17.55 | 21.00 |
|-----|------|------|-------|-------|

| | | | | |
|--------------------|---|--------|---------|---------|
| Est. Fringe | 0 | 88,197 | 422,930 | 511,126 |
|--------------------|---|--------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 195,386 | 899,762 | 1,095,148 |
| EE | 0 | 384,374 | 131,138 | 515,512 |
| PSD | 0 | 584,633 | 28,500 | 613,133 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,164,393 | 1,059,400 | 2,223,793 |

| | | | | |
|-----|------|------|-------|-------|
| FTE | 0.00 | 3.45 | 17.55 | 21.00 |
|-----|------|------|-------|-------|

| | | | | |
|--------------------|---|--------|---------|---------|
| Est. Fringe | 0 | 53,379 | 245,815 | 299,194 |
|--------------------|---|--------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

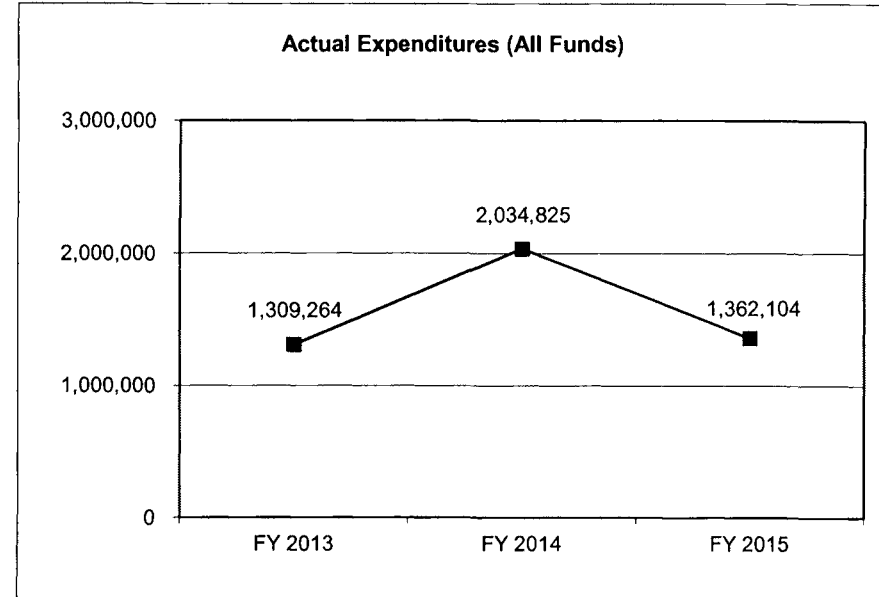
Director's Office

CORE DECISION ITEM

| | | | |
|--------------------|-------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35110C</u> |
| Division: | Director's Office | | |
| Core: | Director's Office | HB Section | <u>6.005</u> |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,773,662 | 3,306,486 | 1,766,740 | 2,223,793 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,773,662 | 3,306,486 | 1,766,740 | N/A |
| Actual Expenditures (All Funds) | 1,309,264 | 2,034,825 | 1,362,104 | N/A |
| Unexpended (All Funds) | 464,398 | 1,271,661 | 404,636 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,639 | 3,639 | 3,639 | N/A |
| Federal | 453,911 | 376,382 | 400,997 | N/A |
| Other | 6,848 | 891,640 | 0 | N/A |



NOTES:

- 1). FY14 expenditures included \$627,968 of one-time spending on department-wide I.T. upgrades.
- 2). Reverted includes the statutory three-percent reserve amount (when applicable).
- 3). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|------------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 21.00 | 0 | 195,386 | 899,762 | 1,095,148 | |
| | EE | 0.00 | 0 | 384,374 | 131,138 | 515,512 | |
| | PD | 0.00 | 0 | 584,633 | 28,500 | 613,133 | |
| | Total | 21.00 | 0 | 1,164,393 | 1,059,400 | 2,223,793 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 21.00 | 0 | 195,386 | 899,762 | 1,095,148 | |
| | EE | 0.00 | 0 | 384,374 | 131,138 | 515,512 | |
| | PD | 0.00 | 0 | 584,633 | 28,500 | 613,133 | |
| | Total | 21.00 | 0 | 1,164,393 | 1,059,400 | 2,223,793 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 21.00 | 0 | 195,386 | 899,762 | 1,095,148 | |
| | EE | 0.00 | 0 | 384,374 | 131,138 | 515,512 | |
| | PD | 0.00 | 0 | 584,633 | 28,500 | 613,133 | |
| | Total | 21.00 | 0 | 1,164,393 | 1,059,400 | 2,223,793 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 22,427 | 0.66 | 124 | 0.00 | 33,780 | 1.00 | 33,780 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 11 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 1,022 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 9,868 | 0.31 | 29,930 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| AUDITOR I | 0 | 0.00 | 8 | 0.00 | 8 | 0.00 | 8 | 0.00 |
| ACCOUNTANT II | 116,597 | 2.99 | 76,018 | 2.00 | 119,958 | 3.00 | 119,958 | 3.00 |
| PERSONNEL ANAL II | 41,712 | 1.01 | 41,159 | 1.00 | 41,959 | 1.00 | 41,959 | 1.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 160 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 37,668 | 0.92 | 39,044 | 1.00 | 45,244 | 1.00 | 45,244 | 1.00 |
| PLANNER II | 2,009 | 0.05 | 21,528 | 0.50 | 21,528 | 0.50 | 21,528 | 0.50 |
| PLANNER III | 0 | 0.00 | 43,917 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER IV | 31,171 | 0.49 | 32,274 | 0.50 | 32,274 | 0.50 | 32,274 | 0.50 |
| GRAIN REGULATORY AUDITOR II | 264 | 0.01 | 357 | 0.04 | 357 | 0.04 | 357 | 0.04 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 534 | 0.04 | 534 | 0.04 | 534 | 0.04 |
| FISCAL & ADMINISTRATIVE MGR B2 | 72,013 | 1.01 | 70,846 | 1.00 | 75,846 | 1.00 | 75,846 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 66,583 | 1.01 | 63,935 | 1.00 | 75,935 | 1.00 | 75,935 | 1.00 |
| HUMAN RESOURCES MGR B1 | 56,203 | 1.01 | 56,308 | 1.00 | 56,508 | 1.00 | 56,508 | 1.00 |
| HUMAN RESOURCES MGR B2 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 527 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 121,990 | 1.01 | 121,704 | 1.00 | 122,004 | 1.00 | 122,004 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 111,945 | 1.01 | 116,492 | 1.50 | 116,492 | 1.50 | 116,492 | 1.50 |
| DESIGNATED PRINCIPAL ASST DEPT | 125,610 | 1.94 | 131,982 | 2.00 | 128,405 | 2.00 | 128,405 | 2.00 |
| DESIGNATED PRINCIPAL ASST DIV | 5,537 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 92,237 | 1.01 | 91,405 | 1.00 | 92,405 | 1.00 | 92,405 | 1.00 |
| CLERK | 266 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 39,799 | 1.59 | 28,100 | 1.87 | 45,881 | 1.87 | 45,881 | 1.87 |
| PROPERTY ASSISTANT | 22 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 959 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 77,263 | 1.81 | 129,311 | 3.55 | 86,030 | 3.55 | 86,030 | 3.55 |
| SPECIAL ASST OFFICE & CLERICAL | 3,337 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,037,029 | 18.10 | 1,095,148 | 21.00 | 1,095,148 | 21.00 | 1,095,148 | 21.00 |
| TRAVEL, IN-STATE | 27,205 | 0.00 | 15,709 | 0.00 | 25,709 | 0.00 | 25,709 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 25,385 | 0.00 | 19,968 | 0.00 | 19,968 | 0.00 | 19,968 | 0.00 |
| SUPPLIES | 31,240 | 0.00 | 34,249 | 0.00 | 31,249 | 0.00 | 31,249 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 55,917 | 0.00 | 21,663 | 0.00 | 28,663 | 0.00 | 28,663 | 0.00 |
| COMMUNICATION SERV & SUPP | 23,793 | 0.00 | 27,894 | 0.00 | 25,394 | 0.00 | 25,394 | 0.00 |
| PROFESSIONAL SERVICES | 58,615 | 0.00 | 331,274 | 0.00 | 293,774 | 0.00 | 293,774 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 484 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 2,635 | 0.00 | 8,123 | 0.00 | 8,123 | 0.00 | 8,123 | 0.00 |
| COMPUTER EQUIPMENT | 208 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 14,272 | 0.00 | 6,528 | 0.00 | 9,528 | 0.00 | 9,528 | 0.00 |
| OTHER EQUIPMENT | 80,959 | 0.00 | 13,282 | 0.00 | 36,282 | 0.00 | 36,282 | 0.00 |
| BUILDING LEASE PAYMENTS | 480 | 0.00 | 308 | 0.00 | 308 | 0.00 | 308 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 870 | 0.00 | 404 | 0.00 | 404 | 0.00 | 404 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,870 | 0.00 | 10,110 | 0.00 | 10,110 | 0.00 | 10,110 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 323,933 | 0.00 | 515,512 | 0.00 | 515,512 | 0.00 | 515,512 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 599,633 | 0.00 | 599,633 | 0.00 | 599,633 | 0.00 |
| REFUNDS | 1,142 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 |
| TOTAL - PD | 1,142 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 |
| GRAND TOTAL | \$1,362,104 | 18.10 | \$2,223,793 | 21.00 | \$2,223,793 | 21.00 | \$2,223,793 | 21.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$168,149 | 2.79 | \$1,164,393 | 3.45 | \$1,164,393 | 3.45 | \$1,164,393 | 3.45 |
| OTHER FUNDS | \$1,193,955 | 15.31 | \$1,059,400 | 17.55 | \$1,059,400 | 17.55 | \$1,059,400 | 17.55 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

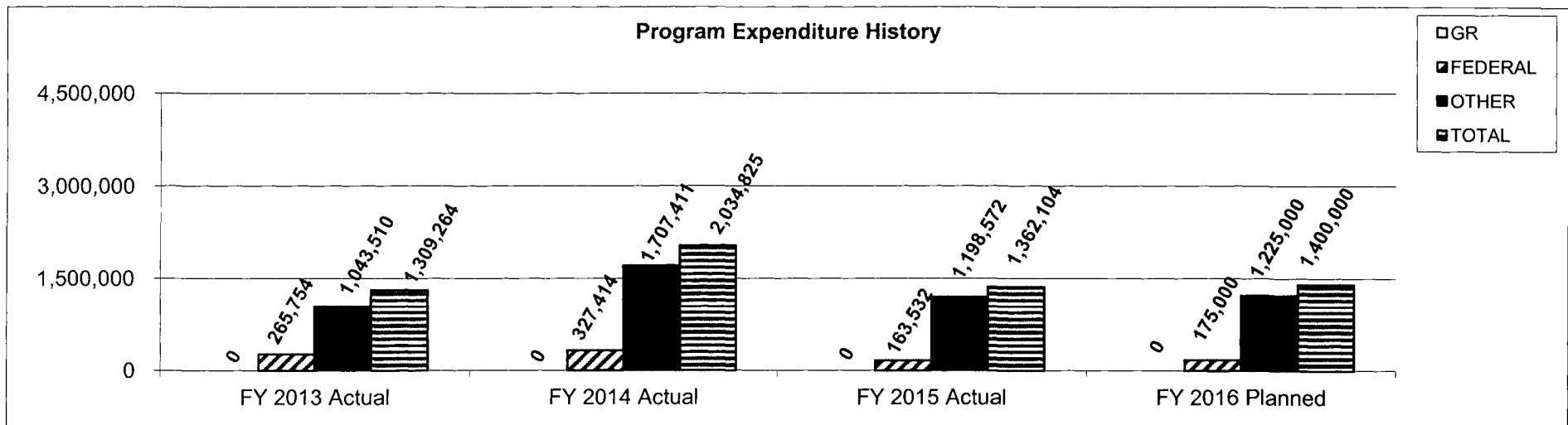
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

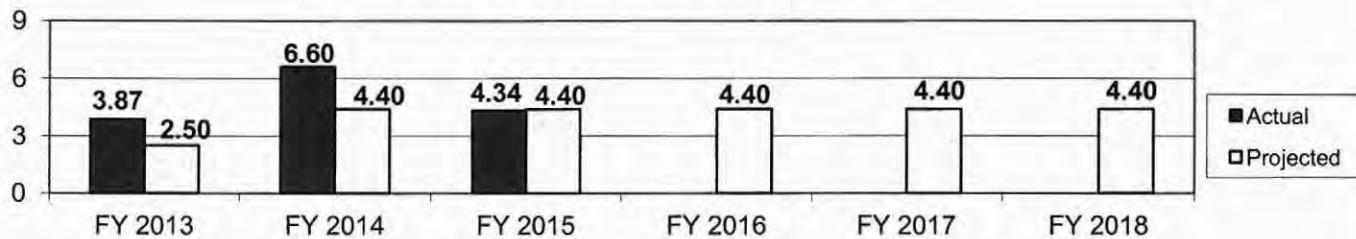
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

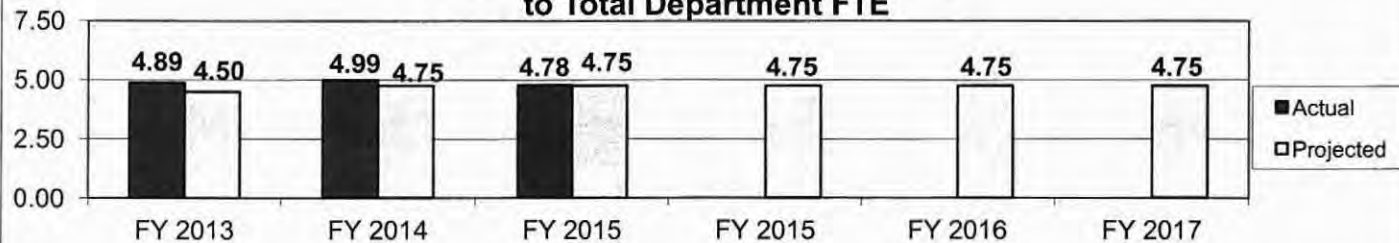
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture
Director's Office
Biofuel Infrastructure Partnership

Budget Unit 35110C

House Bill 6.005

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,916,856 | 0 | 1,916,856 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,916,856 | 0 | 1,916,856 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,916,856 | 0 | 1,916,856 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,916,856 | 0 | 1,916,856 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA has partnered with leading ethanol retailers to apply for this USDA grant to partially fund the purchase and installation of fuel dispensers that will enable consumer access to higher blends at multiple locations throughout the state. The total federal grant award for this project is \$2,875,284. All of this funding must be expended during CY 2016. However, the exact timing of grant expenditures between the two fiscal years that comprise CY 2016 cannot be determined at this time. To account for this uncertainty, the cumulative total requested for the FY16 Supplemental and the FY17 new decision item is greater than the total grant amount.

NEW DECISION ITEM
RANK: 11 OF 13

| | |
|---|---------------------------|
| Agriculture | Budget Unit 35110C |
| Director's Office | |
| Biofuel Infrastructure Partnership | House Bill 6.005 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total Cost = \$4,754,083
 Federal Grant = \$2,875,284
 Cost Share = \$1,878,799

The cost share will be provided by private and in-kind contributions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | 1,916,856 | | | | 1,916,856 | | 1,916,856 |
| Total PSD | 0 | | 1,916,856 | | 0 | | 1,916,856 | | 1,916,856 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 1,916,856 | 0.0 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 |

NEW DECISION ITEM
RANK: 11 OF 13

| | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Agriculture | | | Budget Unit | | 35110C | | | | |
| Director's Office | | | House Bill | | 6.005 | | | | |
| Biofuel Infrastructure Partnership | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | 0 | | 1,916,856 | | 0 | | 1,916,856 | | 1,916,856 |
| Total PSD | 0 | | 1,916,856 | | 0 | | 1,916,856 | | 1,916,856 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 1,916,856 | 0.0 | 0 | 0.0 | 1,916,856 | 0.0 | 1,916,856 |

NEW DECISION ITEM
RANK: 11 OF 13

| | | |
|------------------------------------|-------------|--------|
| Agriculture | Budget Unit | 35110C |
| Director's Office | | |
| Biofuel Infrastructure Partnership | House Bill | 6.005 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Install up to a total of 170 new sites/dispensers.

6b. Provide an efficiency measure.

MDA administrative costs assessed = \$0

6c. Provide the number of clients/individuals served, if applicable.

Not available.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with key partners and USDA to add up to a total of 170 new sites/dispensers.

Provide prompt distribution of federal grant awards to eligible participants.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| BIOFUEL INFRASTRUCTURE PARTNER - 1350001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,916,856 | 0.00 | 1,916,856 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,916,856 | 0.00 | \$1,916,856 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,916,856 | 0.00 | \$1,916,856 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| VETERINARY ST LOAN TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| LOTTERY PROCEEDS | 116,272 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | |
| TOTAL - TRF | 116,272 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | |
| TOTAL | 116,272 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | |
| GRAND TOTAL | \$116,272 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| VETERINARY ST LOAN PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VETERINARY STUDENT LN PAYMENT | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | |
| TOTAL - PD | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | |
| TOTAL | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | |
| GRAND TOTAL | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|--------------------------|---------------------|-----------------|
| Department: | Agriculture | Budget Units | 35123C & 35124C |
| Division: | Directors Office | | |
| Core: | Veterinary Student Loans | HB Section | 6.010 & 6.015 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 180,000 | 180,000 |
| TRF | 0 | 0 | 120,000 | 120,000 |
| Total | 0 | 0 | 300,000 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)
Lottery Proceeds (0291)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 180,000 | 180,000 |
| TRF | 0 | 0 | 120,000 | 120,000 |
| Total | 0 | 0 | 300,000 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)
Lottery Proceeds (0291)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

CORE DECISION ITEM

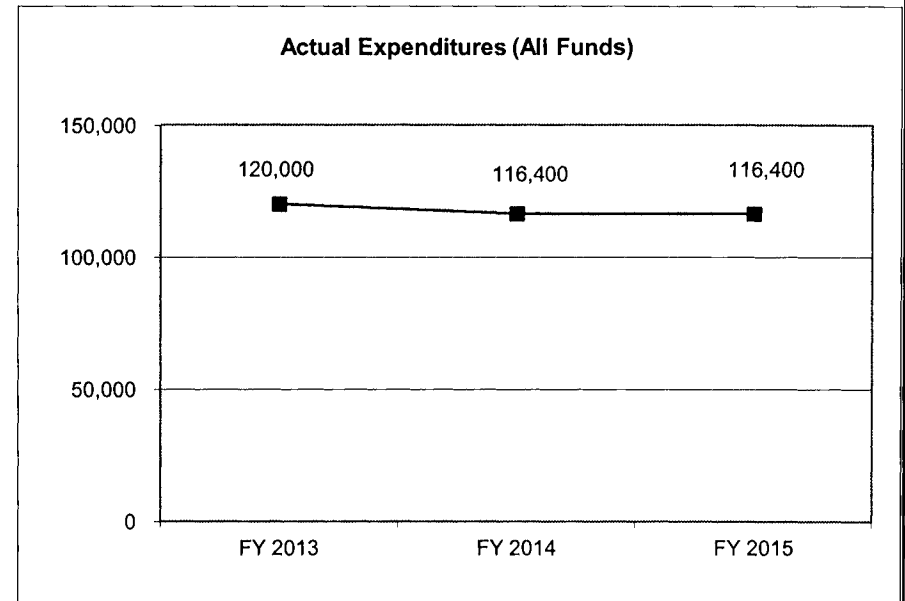
Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

HB Section 6.010 & 6.015

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 180,000 | 180,000 | 180,000 | 180,000 |
| Less Reverted (All Funds) | 0 | (3,600) | (3,600) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 180,000 | 176,400 | 176,400 | N/A |
| Actual Expenditures (All Funds) | 120,000 | 116,400 | 116,400 | N/A |
| Unexpended (All Funds) | 60,000 | 60,000 | 60,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 60,000 | 60,000 | 60,000 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 120,000 | 120,000 | |
| | Total | 0.00 | 0 | 0 | 120,000 | 120,000 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 180,000 | 180,000 | |
| | Total | 0.00 | 0 | 0 | 180,000 | 180,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 116,272 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL - TRF | 116,272 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| GRAND TOTAL | \$116,272 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$116,272 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL - PD | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| GRAND TOTAL | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

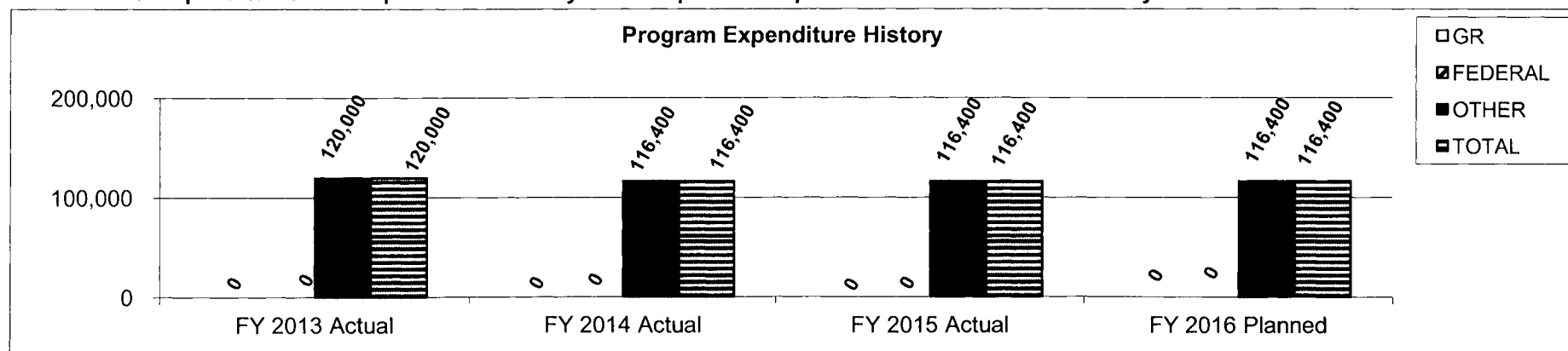
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture

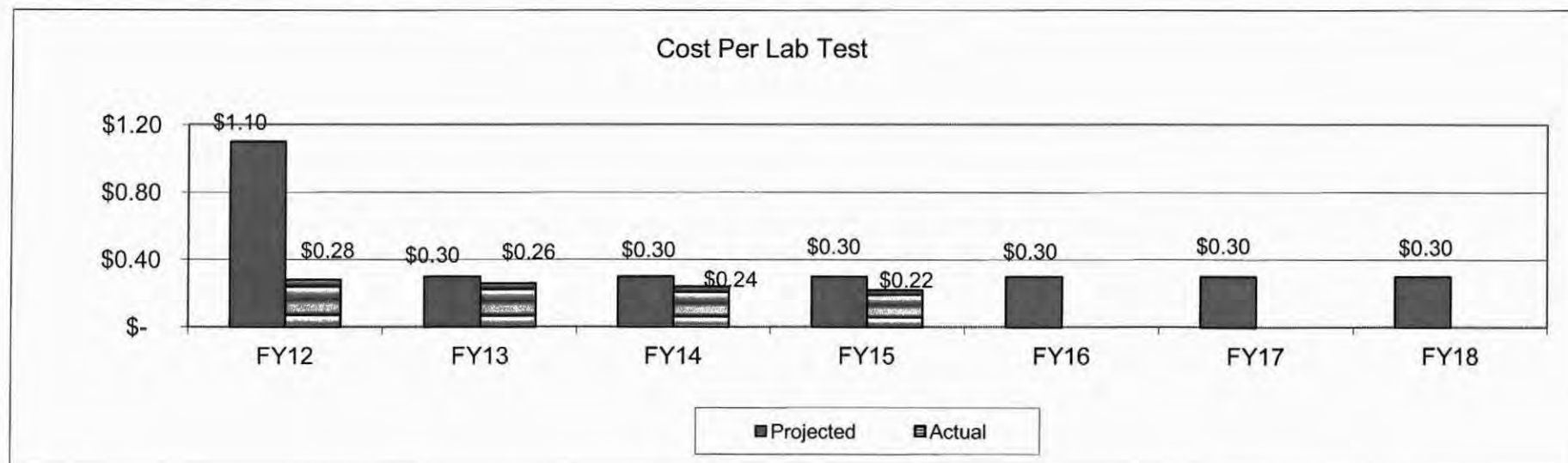
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

| | FY 2013 | | FY 2014 | | FY 2015 | | FY 2016 | FY 2017 | FY 2018 |
|------------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|
| | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Actual</u> | <u>Proj.</u> | <u>Proj.</u> | <u>Proj.</u> |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

| Program | FY 2013 | | FY 2014 | | FY 2015 | | FY 2016 | FY 2017 | FY 2018 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Livestock markets | 102 | 105 | 105 | 140 | 105 | 104 | 105 | 105 | 105 |
| Dealers registered | 154 | 119 | 154 | 201 | 154 | 120 | 154 | 150 | 150 |
| Voluntary disease control program participants | 526 | 636 | 636 | 595 | 600 | 466 | 600 | 600 | 600 |
| Private veterinarians served | 1,786 | 2,353 | 2,400 | 2,664 | 2,500 | 2,866 | 2,500 | 2,500 | 2,500 |
| Clients served by the diagnostic laboratories | 25,000 | 25,000 | 25,000 | N.A. * | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Number of registered brands | 4,800 | 4,538 | 4,600 | 4,610 | 4,600 | 4,406 | 4,600 | 4,600 | 4,700 |
| Number of poultry flocks tested | 7,500 | 7,637 | 7,600 | 7,963 | 7,900 | 7,722 | 7,900 | 7,900 | 7,900 |
| Totals | 39,868 | 40,388 | 40,495 | 16,173 | 40,859 | 40,684 | 40,859 | 40,855 | 40,955 |

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

6d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BIODIESEL INCENTIVE TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| TOTAL - TRF | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| TOTAL | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| Biodiesel Subsidy Transfer - 1350011 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| GRAND TOTAL | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$9,903,925 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO QUALIFIED BIODIESEL PROD IN | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| TOTAL - PD | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| TOTAL | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | |
| Biodiesel Subsidy Payments - 1350012 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO QUALIFIED BIODIESEL PROD IN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 | |
| GRAND TOTAL | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$9,903,925 | 0.00 | |

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CORE DECISION ITEM

| Department: Agriculture Division: Directors Office Core: Biodiesel Producer Incentives | Budget Units 35119C & 35121C HB Section 6.020 & 6.025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|------------------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|-----------|-----------|-----|-----------|---|---|-----------|--------------|------------------|----------|------------------|-------------------|-----|------|------|------|------|-------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|-----------|-----------|-----|-----------|---|---|-----------|--------------|------------------|----------|------------------|-------------------|-----|------|------|------|------|-------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2017 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">5,975,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">11,950,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 30%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2017 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 5,975,000 | 5,975,000 | TRF | 5,975,000 | 0 | 0 | 5,975,000 | Total | 5,975,000 | 0 | 5,975,000 | 11,950,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">5,975,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,975,000</td> <td style="text-align: center;">11,950,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 30%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2017 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 5,975,000 | 5,975,000 | TRF | 5,975,000 | 0 | 0 | 5,975,000 | Total | 5,975,000 | 0 | 5,975,000 | 11,950,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2017 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 5,975,000 | 5,975,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 5,975,000 | 0 | 0 | 5,975,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,975,000 | 0 | 5,975,000 | 11,950,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2017 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 5,975,000 | 5,975,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 5,975,000 | 0 | 0 | 5,975,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,975,000 | 0 | 5,975,000 | 11,950,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: MO Qualified Biodiesel Producer Incentive (777) | Other Funds: MO Qualified Biodiesel Producer Incentive (777) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production (Producers' Choice in Moberly and Terra Bioenergy in St. Joseph). However, in addition to eligible FY14 production, biodiesel plants earned incentives in FY12 and FY13 that have not been paid due to lack of appropriations. At the end of FY16, the deferred payment total is estimated to be \$14,524,045. The FY17 request will be used to pay down a portion of the deferred payment balances.</p> <p>The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Biodiesel Producer Incentives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

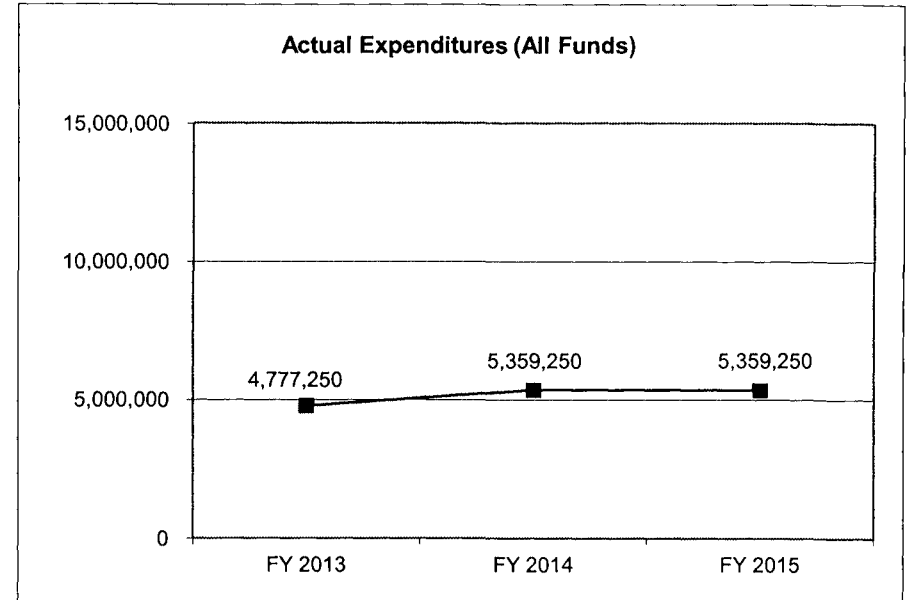
Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

HB Section 6.020 & 6.025

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,925,000 | 5,525,000 | 5,525,000 | 5,525,000 |
| Less Reverted (All Funds) | (147,750) | (165,750) | (165,750) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,777,250 | 5,359,250 | 5,359,250 | N/A |
| Actual Expenditures (All Funds) | 4,777,250 | 5,359,250 | 5,359,250 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |
| | Total | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |
| | Total | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |
| | Total | 0.00 | 5,975,000 | 0 | 0 | 5,975,000 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE GRANT PRGM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |
| | Total | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |
| | Total | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |
| | Total | 0.00 | 0 | 0 | 5,975,000 | 5,975,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 |
| TOTAL - TRF | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 |
| GRAND TOTAL | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 |
| GENERAL REVENUE | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 |
| TOTAL - PD | 5,359,250 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 | 5,975,000 | 0.00 |
| GRAND TOTAL | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$5,359,250 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 | \$5,975,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that have received producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production. Therefore, no additional biodiesel incentives will be earned. The FY17 request will be used to pay down a portion of the deferred payment balances, which are estimated to total \$14,524,045 at the end of FY16.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

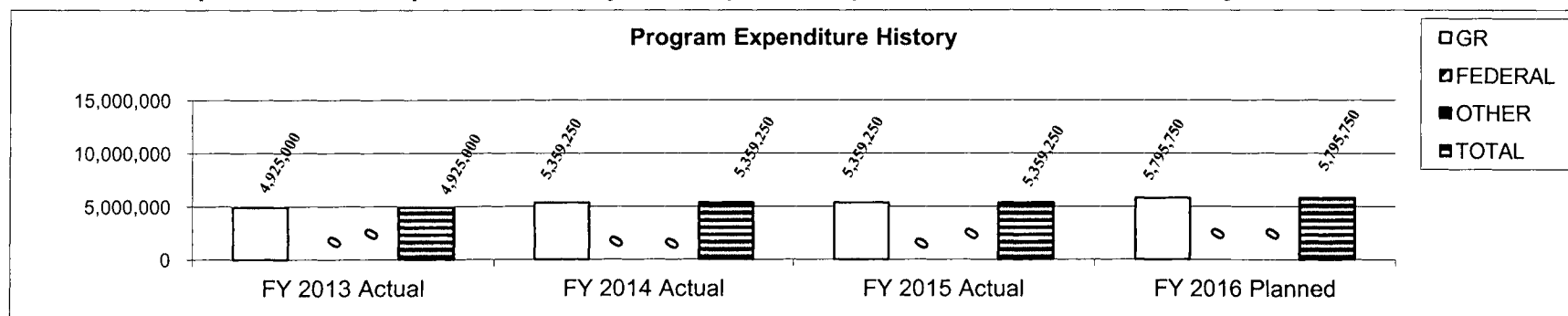
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

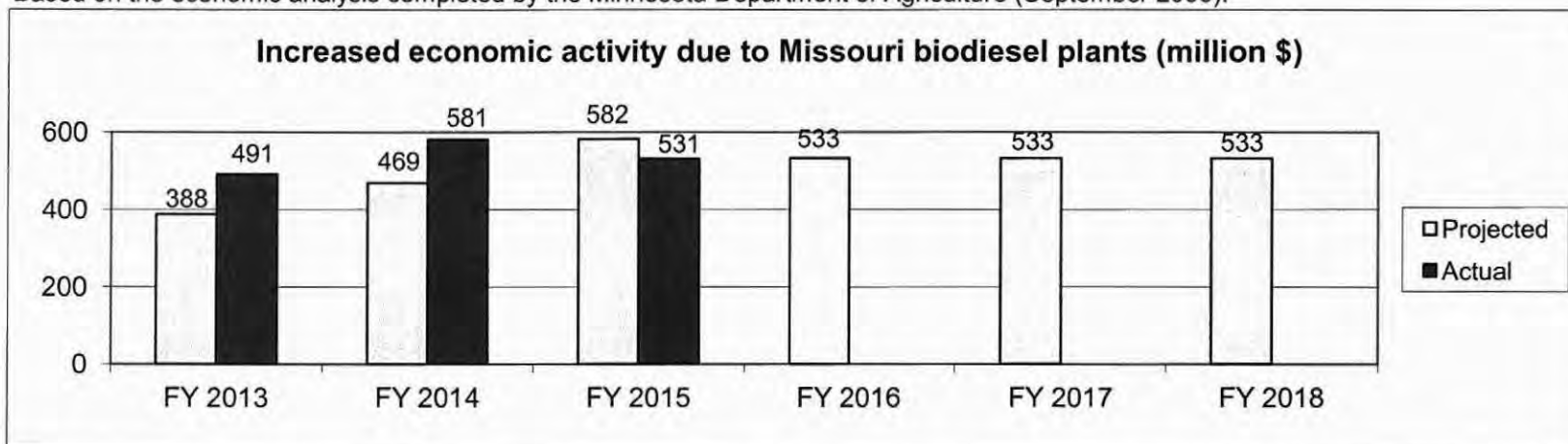
Department: Agriculture

Program Name: Biodiesel

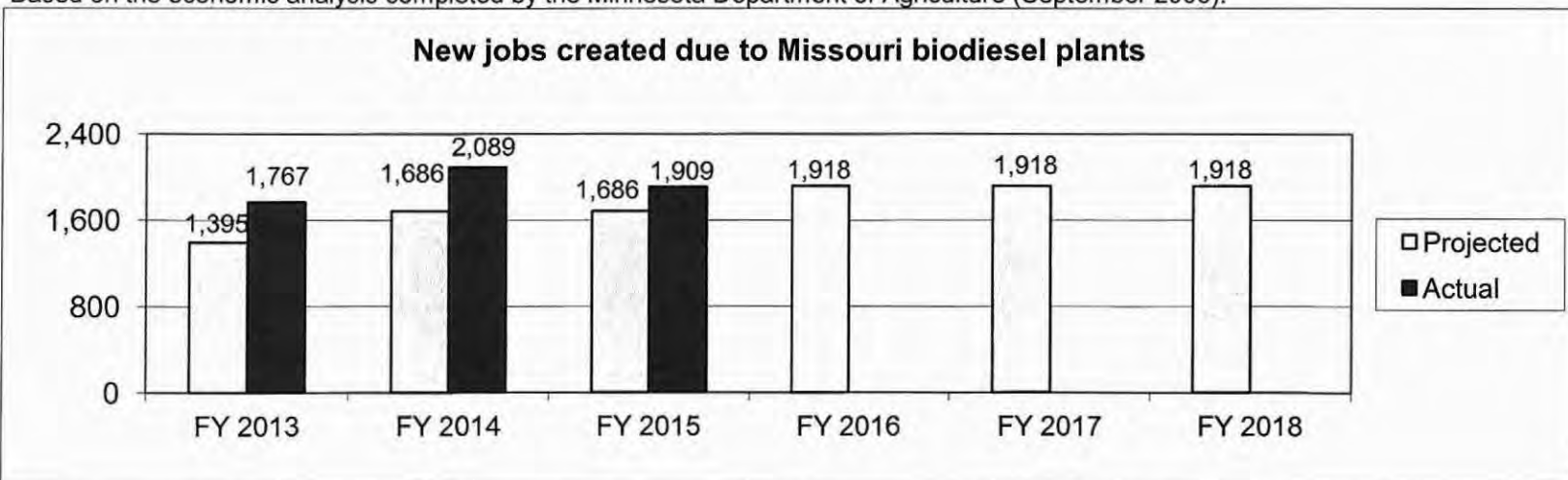
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



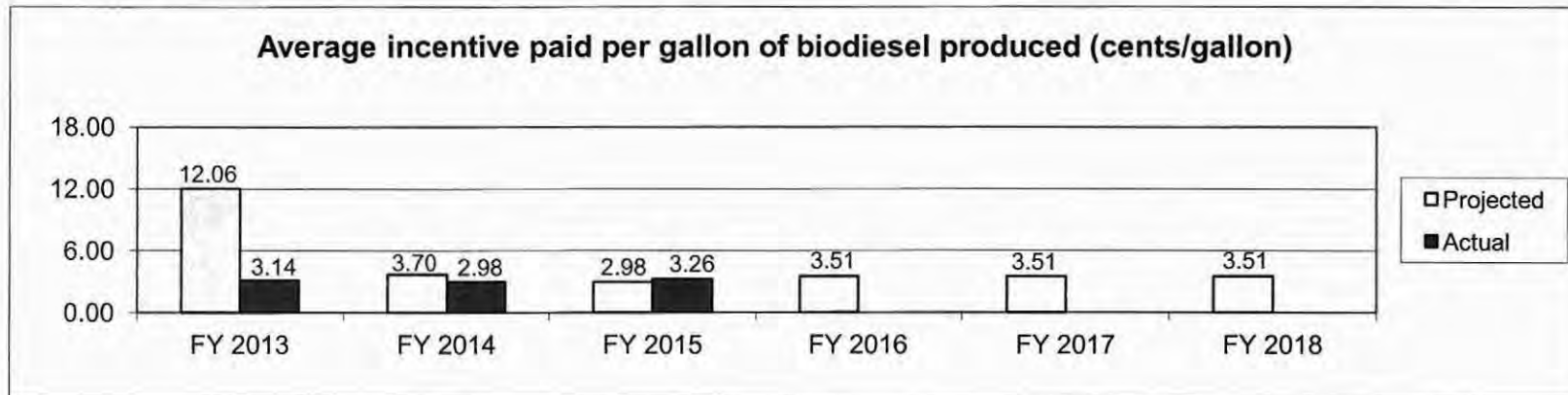
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

| Plant | FY 2013 | | FY 2014 | | FY 2015 | | FY 2016 | FY 2017 | FY 2018 |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Carrollton | 966 | 966 | 966 | 966 | 966 | 966 | 966 | 966 | 966 |
| Deerfield | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 |
| Kansas City | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 |
| Lilbourn | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 |
| Mexico | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 |
| Moberly | 297 | 297 | 297 | 297 | 297 | 297 | 297 | 297 | 297 |
| St. Joseph/Terra | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| Total | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 | 3,437 |

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture
Director's Office
Biodiesel Deferred Payments

Budget Unit 35119C & 35121C

House Bill 6.020 & 6.025

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 3,928,925 | 3,928,925 |
| TRF | 3,928,925 | 0 | 0 | 3,928,925 |
| Total | 3,928,925 | 0 | 3,928,925 | 7,857,850 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive Fund (0777)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Deferred Payments | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

At the end of FY16, the deferred payment total is estimated to be \$14,524,045. However, two events will reduce the deferred payment amount further:

- 1). The Lilbourn plant recently sold. Repayment provisions allow the state to reduce the deferred amount by \$325,723.
- 2). The Deerfield plant has reached an agreement to be purchased by ADM. The repayment provisions related to this sale allow the state to reduce the deferred amount by \$4,591,515. This is an agreement in principle -- to date we have not seen a signed contract.

The remaining deferred payment balance after both of these repayment provisions is \$9,606,807. When added to the FY17 core, this \$3,928,925 NDI will pay the entire balance.

NEW DECISION ITEM
RANK: _____ OF _____

| Agriculture Director's Office Biodiesel Deferred Payments | Budget Unit <u>35119C & 35121C</u> House Bill <u>6.020 & 6.025</u> | | | | | | | | |
|---|---|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>\$14,524,044.72 Deferred payment balance 6-30-16</p> <p>- 325,723.11 Lilbourn repayment reductions</p> <p>- 4,591,514.80 Deerfield repayment reductions</p> <p>- 5,795,750.00 FY17 Core Biodiesel Request (net of 3% Gov's Reserve)</p> <p>-----</p> <p>= \$3,811,056.81/0.97 Adjustment for 3% Governor's Reserve</p> <p>= \$3,928,924.55 NDI needed to pay entire balance of deferred payments</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 | 0.00 | 0 |

NEW DECISION ITEM
RANK: _____ OF _____

| | | | | | | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|------------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Agriculture | | | | Budget Unit 35119C & 35121C | | | | | |
| Director's Office | | | | | | | | | |
| Biodiesel Deferred Payments | | | | House Bill 6.020 & 6.025 | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 3,928,925 | | 3,928,925 | 0.00 | 0 |
| Total TRF | 3,928,925 | | 0 | | 0 | | 3,928,925 | 0.00 | 0 |
| Grand Total | <u>3,928,925</u> | <u>0.00</u> | <u>0</u> | <u>0.0</u> | <u>3,928,925</u> | <u>0.00</u> | <u>7,857,850</u> | <u>0.00</u> | <u>0</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|---|---|
| 6a. Provide an effectiveness measure. | 6b. Provide an efficiency measure. |
| | |
| 6c. Provide the number of clients/individuals served, if applicable. | 6d. Provide a customer satisfaction measure, if available. |
| | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE TRANSFER | | | | | | | | |
| Biodiesel Subsidy Transfer - 1350011 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,928,925 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,928,925 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | |
| Biodiesel Subsidy Payments - 1350012 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,928,925 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,928,925 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,928,925 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 12,183 | 0.06 | 22,986 | 0.26 | 22,986 | 0.26 | 22,986 | 0.26 | |
| AGRICULTURE BUSINESS DEVELOPMT | 12,472 | 0.25 | 17,931 | 0.55 | 17,931 | 0.55 | 17,931 | 0.55 | |
| AGRICULTURE PROTECTION | 1,045,216 | 23.28 | 1,181,975 | 26.70 | 1,181,975 | 26.70 | 1,181,975 | 26.70 | |
| TOTAL - PS | 1,069,871 | 23.59 | 1,222,892 | 27.51 | 1,222,892 | 27.51 | 1,222,892 | 27.51 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 9,381 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 189,156 | 0.00 | 364,008 | 0.00 | 364,008 | 0.00 | 364,008 | 0.00 | |
| AGRICULTURE PROTECTION | 377,041 | 0.00 | 521,556 | 0.00 | 453,608 | 0.00 | 453,608 | 0.00 | |
| TOTAL - EE | 575,578 | 0.00 | 896,805 | 0.00 | 828,857 | 0.00 | 828,857 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 327,486 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 49,828 | 0.00 | 73,365 | 0.00 | 73,365 | 0.00 | 73,365 | 0.00 | |
| AGRICULTURE PROTECTION | 72,883 | 0.00 | 133,316 | 0.00 | 133,316 | 0.00 | 133,316 | 0.00 | |
| TOTAL - PD | 450,197 | 0.00 | 620,440 | 0.00 | 370,440 | 0.00 | 370,440 | 0.00 | |
| TOTAL | 2,095,646 | 23.59 | 2,740,137 | 27.51 | 2,422,189 | 27.51 | 2,422,189 | 27.51 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,219 | 0.00 | |
| AGRICULTURE BUSINESS DEVELOPMT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 359 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,641 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,219 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,219 | 0.00 | |
| AG STEWARDSHIP ASSURANCE PROG - 1350002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 50,000 | 1.00 | 50,000 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 50,000 | 1.00 | 50,000 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| AG STEWARDSHIP ASSURANCE PROG - 1350002 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 66,533 | 0.00 | 66,533 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 66,533 | 0.00 | 66,533 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 116,533 | 1.00 | 116,533 | 0.00 | |
| URBAN AGRICULTURE - 1350003 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| FARMERS' MARKET PRICE REPORT - 1350004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 18,210 | 0.00 | 18,210 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 18,210 | 0.00 | 18,210 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 56,210 | 1.00 | 56,210 | 0.00 | |
| Delta Regional Authority - 1350010 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,143 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,143 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,143 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35310C</u> |
| Division: | Agriculture Business Development | | |
| Core: | Agriculture Business Development | HB Section | <u>6.030</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 22,986 | 1,199,906 | 1,222,892 |
| EE | 0 | 11,241 | 817,616 | 828,857 |
| PSD | 0 | 163,759 | 206,681 | 370,440 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 197,986 | 2,224,203 | 2,422,189 |

FTE 0.00 0.26 27.25 27.51

| | | | | |
|--------------------|---|-------|---------|---------|
| Est. Fringe | 0 | 8,904 | 602,821 | 611,725 |
|--------------------|---|-------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (0683); Ag Protection Fund (0970)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 22,986 | 1,199,906 | 1,222,892 |
| EE | 0 | 11,241 | 817,616 | 828,857 |
| PSD | 0 | 163,759 | 206,681 | 370,440 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 197,986 | 2,224,203 | 2,422,189 |

FTE 0.00 0.26 27.25 27.51

| | | | | |
|--------------------|---|-------|---------|---------|
| Est. Fringe | 0 | 6,280 | 327,814 | 334,094 |
|--------------------|---|-------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (0683); Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. ABD works to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups and public sector organizations. The Division's mission is to provide business, development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

In addition to the specific business development services ABD provides, the Division is home to the AgriMissouri program, which increases consumer awareness and sales of products grown, raised and processed in Missouri and agritourism operations (program funding and review included on separate forms). To help facilitate global sales of Missouri agricultural products, ABD has a foreign trade office in Taipei, Taiwan. ABD also partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third-party, unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers, assisting in improving the quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for Missouri's agriculture-based youth. Young men and women are encouraged to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division also promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

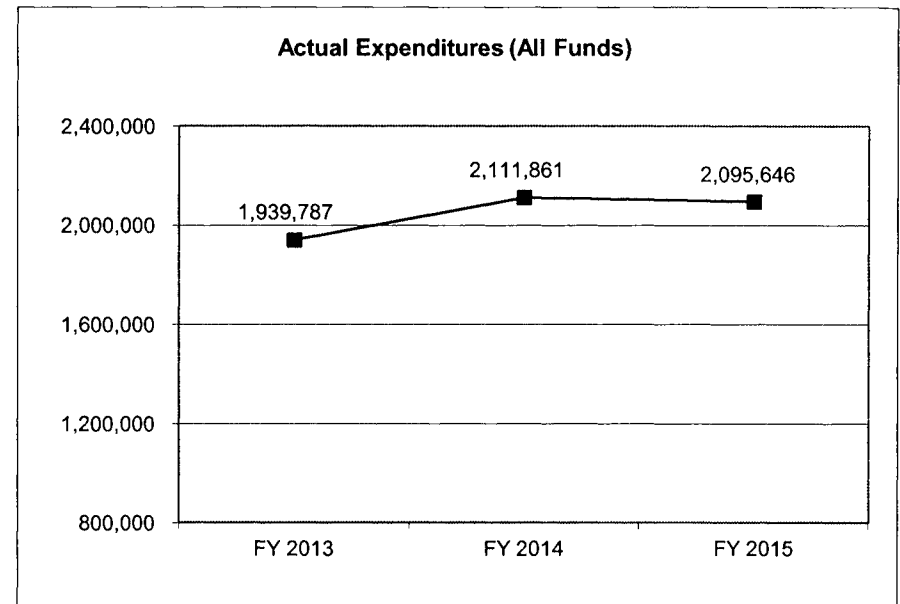
| | | | |
|--------------------|----------------------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35310C</u> |
| Division: | Agriculture Business Development | | |
| Core: | Agriculture Business Development | HB Section | <u>6.030</u> |

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
Market News Program

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,483,801 | 2,440,682 | 2,452,112 | 2,740,137 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,483,801 | 2,440,682 | 2,452,112 | N/A |
| Actual Expenditures (All Funds) | 1,939,787 | 2,111,861 | 2,095,646 | N/A |
| Unexpended (All Funds) | 544,014 | 328,821 | 356,466 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 275,727 | 82,913 | 132,854 | N/A |
| Other | 268,287 | 245,908 | 223,612 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|-------------------------|--------------|------------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 27.51 | 0 | 22,986 | 1,199,906 | 1,222,892 | |
| | | | | EE | 0.00 | 0 | 11,241 | 885,564 | 896,805 | |
| | | | | PD | 0.00 | 250,000 | 163,759 | 206,681 | 620,440 | |
| | | | | Total | 27.51 | 250,000 | 197,986 | 2,292,151 | 2,740,137 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 816 | 7860 | EE | 0.00 | 0 | 0 | 0 | (67,948) | (67,948) | International Mkting & Farm to school one-time equipment |
| 1x Expenditures | 1205 | 5278 | PD | 0.00 | (250,000) | 0 | 0 | 0 | (250,000) | Farmers' Market one-time |
| Core Reallocation | 1033 | 7859 | PS | 0.00 | 0 | 0 | 0 | 0 | (0) | |
| Core Reallocation | 1033 | 7345 | PS | 0.00 | 0 | 0 | 0 | 0 | (0) | |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (250,000) | 0 | (67,948) | (317,948) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 27.51 | 0 | 22,986 | 1,199,906 | 1,222,892 | |
| | | | | EE | 0.00 | 0 | 11,241 | 817,616 | 828,857 | |
| | | | | PD | 0.00 | 0 | 163,759 | 206,681 | 370,440 | |
| | | | | Total | 27.51 | 0 | 197,986 | 2,224,203 | 2,422,189 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 27.51 | 0 | 22,986 | 1,199,906 | 1,222,892 | |
| | | | | EE | 0.00 | 0 | 11,241 | 817,616 | 828,857 | |
| | | | | PD | 0.00 | 0 | 163,759 | 206,681 | 370,440 | |
| | | | | Total | 27.51 | 0 | 197,986 | 2,224,203 | 2,422,189 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 734 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 28,752 | 1.00 | 30,676 | 1.00 | 30,676 | 1.00 | 30,676 | 1.00 |
| PUBLIC INFORMATION SPEC II | 3,212 | 0.08 | 194 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER II | 4,395 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MARKET REPORTER | 254,481 | 7.20 | 248,112 | 7.50 | 259,112 | 7.50 | 259,112 | 7.50 |
| ATHLETIC INSPECTOR | 0 | 0.00 | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARKETING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 111,732 | 3.00 | 111,732 | 3.00 |
| MARKETING SPECIALIST II | 230,740 | 5.52 | 209,562 | 5.55 | 97,830 | 2.55 | 97,830 | 2.55 |
| MARKETING SPECIALIST III | 120,511 | 2.37 | 360,064 | 8.00 | 289,064 | 6.00 | 289,064 | 6.00 |
| AGRICULTURE MGR B2 | 56,204 | 1.00 | 57,358 | 1.00 | 121,405 | 2.30 | 121,405 | 2.30 |
| DESIGNATED PRINCIPAL ASST DEPT | 5,434 | 0.11 | 38 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 75,804 | 1.00 | 81,187 | 1.00 | 81,187 | 1.00 | 81,187 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 160,758 | 2.93 | 122,006 | 2.00 | 115,678 | 2.00 | 115,678 | 2.00 |
| STUDENT WORKER | 0 | 0.00 | 7,675 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 18,201 | 0.85 | 0 | 0.00 | 21,413 | 1.00 | 21,413 | 1.00 |
| MISCELLANEOUS PROFESSIONAL | 51,899 | 1.00 | 52,134 | 1.00 | 52,134 | 1.00 | 52,134 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 23,659 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MARKET REPORTER | 35,087 | 0.12 | 42,661 | 0.16 | 42,661 | 0.16 | 42,661 | 0.16 |
| TOTAL - PS | 1,069,871 | 23.59 | 1,222,892 | 27.51 | 1,222,892 | 27.51 | 1,222,892 | 27.51 |
| TRAVEL, IN-STATE | 53,949 | 0.00 | 119,944 | 0.00 | 53,996 | 0.00 | 53,996 | 0.00 |
| TRAVEL, OUT-OF-STATE | 38,425 | 0.00 | 45,696 | 0.00 | 43,696 | 0.00 | 43,696 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 35 | 0.00 | 35 | 0.00 | 35 | 0.00 |
| SUPPLIES | 52,412 | 0.00 | 87,440 | 0.00 | 87,440 | 0.00 | 87,440 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 144,222 | 0.00 | 144,133 | 0.00 | 144,133 | 0.00 | 144,133 | 0.00 |
| COMMUNICATION SERV & SUPP | 24,745 | 0.00 | 33,815 | 0.00 | 33,815 | 0.00 | 33,815 | 0.00 |
| PROFESSIONAL SERVICES | 128,999 | 0.00 | 218,707 | 0.00 | 218,707 | 0.00 | 218,707 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 208 | 0.00 | 208 | 0.00 | 208 | 0.00 |
| M&R SERVICES | 4,406 | 0.00 | 18,949 | 0.00 | 18,949 | 0.00 | 18,949 | 0.00 |
| COMPUTER EQUIPMENT | 1,153 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 27,802 | 0.00 | 49,961 | 0.00 | 49,961 | 0.00 | 49,961 | 0.00 |
| OFFICE EQUIPMENT | 2,350 | 0.00 | 13,975 | 0.00 | 13,975 | 0.00 | 13,975 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 2,861 | 0.00 | 6,092 | 0.00 | 6,092 | 0.00 | 6,092 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,203 | 0.00 | 6,654 | 0.00 | 6,654 | 0.00 | 6,654 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 6,551 | 0.00 | 6,011 | 0.00 | 6,011 | 0.00 | 6,011 | 0.00 |
| MISCELLANEOUS EXPENSES | 82,500 | 0.00 | 140,185 | 0.00 | 140,185 | 0.00 | 140,185 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 575,578 | 0.00 | 896,805 | 0.00 | 828,857 | 0.00 | 828,857 | 0.00 |
| PROGRAM DISTRIBUTIONS | 450,172 | 0.00 | 618,690 | 0.00 | 368,690 | 0.00 | 368,690 | 0.00 |
| REFUNDS | 25 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 |
| TOTAL - PD | 450,197 | 0.00 | 620,440 | 0.00 | 370,440 | 0.00 | 370,440 | 0.00 |
| GRAND TOTAL | \$2,095,646 | 23.59 | \$2,740,137 | 27.51 | \$2,422,189 | 27.51 | \$2,422,189 | 27.51 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$349,050 | 0.06 | \$197,986 | 0.26 | \$197,986 | 0.26 | \$197,986 | 0.26 |
| OTHER FUNDS | | | | | | | | |
| | \$1,746,596 | 23.53 | \$2,292,151 | 27.25 | \$2,224,203 | 27.25 | \$2,224,203 | 27.25 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABD) helps grow the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri and its core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including export counseling, export documents, international trade leads, international buyer introductions and access to financial programs.

To help facilitate global sales of Missouri agricultural products, ABD maintains an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Brazil, China, India, Japan, Korea, Mexico, Canada, Singapore, Germany and Europe. ABD cooperates with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. MDA also pools financial and human resources through membership in the twelve-state USDA Cooperator Group, Food Export Association of the Midwest, and the national Cooperator Groups: U.S. Livestock Genetics Export, American Hardwood Export Council, and Softwood Export Council. Our memberships in these organizations provide funding to bring international buyers to Missouri, support market research, and access partial reimbursements for export promotion expenditures.

Primary strategies include:

- a. Access to export promotion funding through USDA's market development programs.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan.
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

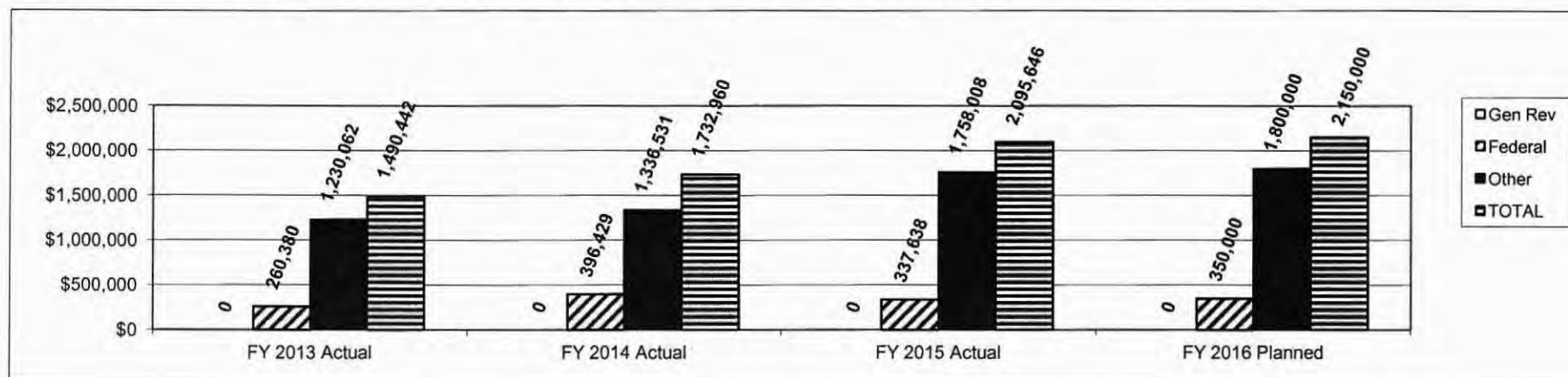
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

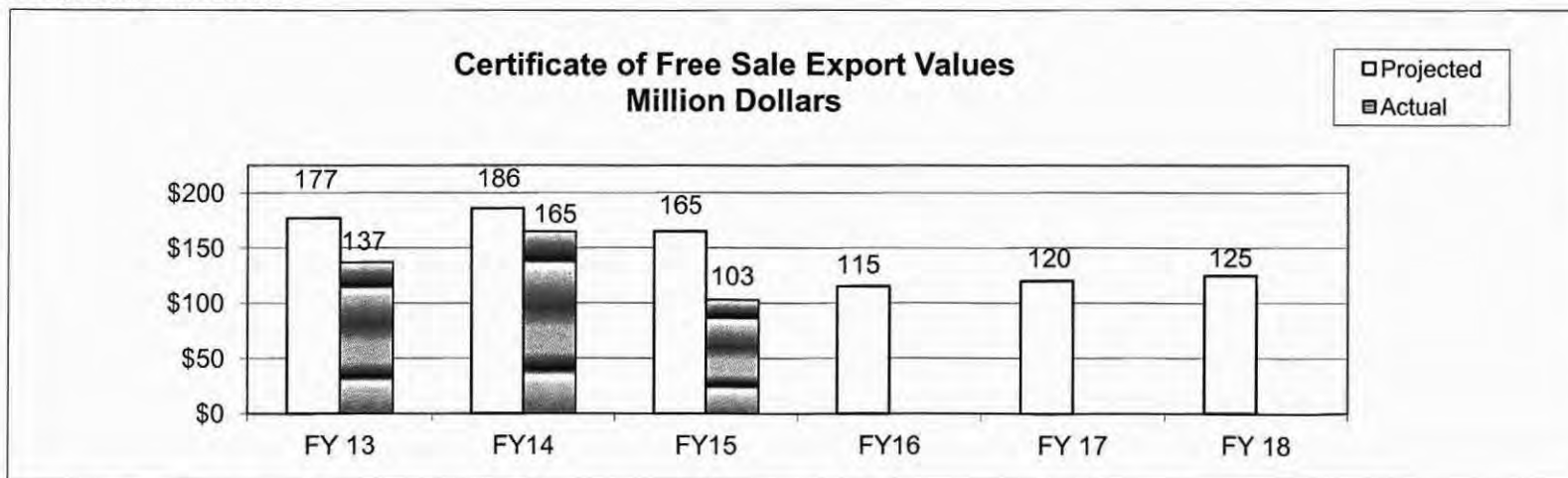
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state, reporting markets from 24 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog Market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain and a Weekly Hay Summary. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary, which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

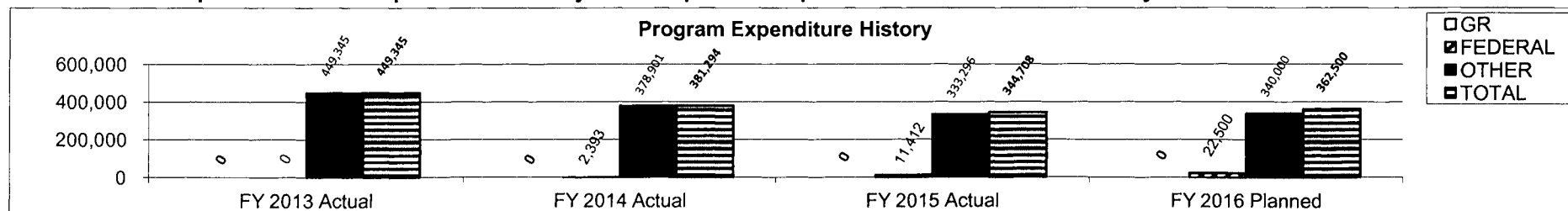
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. During the past year the Market News Program also received a federal grant for the amount of \$25,000. The purpose of this grant was to explore the opportunity and begin development of a mobile tool to collect and distribute market price information from farmers markets around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--|--------------|-------------|-------------|-------------|-------------|-------------|
| | Actual | Actual | Actual | Projected | Projected | Projected |
| Number of unique official USDA/MDA reports published yearly | 4413 | 4433 | 4447 | 4450 | 4450 | 4450 |
| Number of Livestock Receipts reported by USDA-MDA Market Reporters | 2.17 million | 2.2 million | 2.3 million | 2.4 million | 2.5 million | 2.5 million |
| Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services | 23,500 | 23,500 | 23,500 | 24,000 | 24,000 | 24,000 |

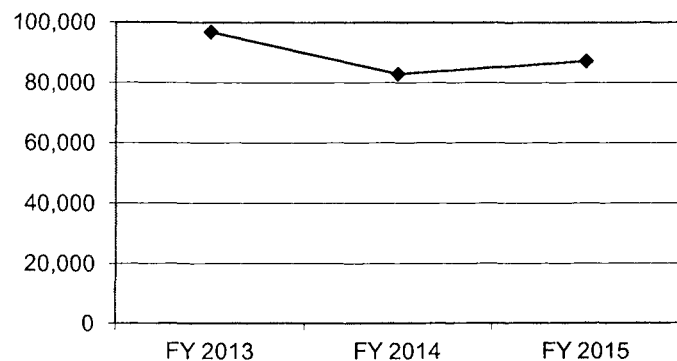
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

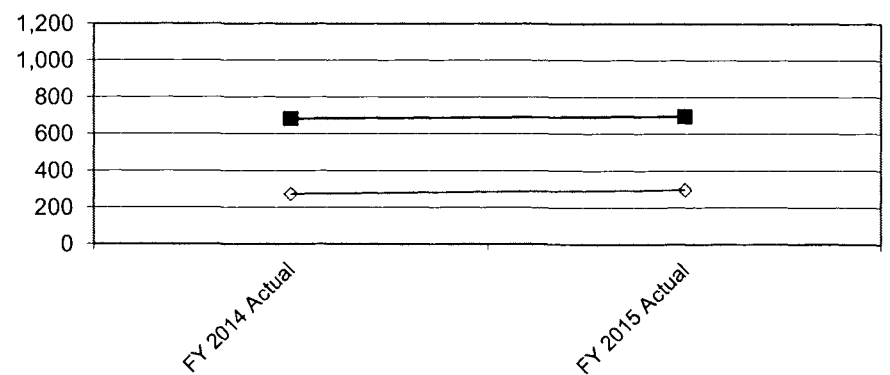
The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline was changed from toll-free to direct.

We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Weekly Market Summary subscriber (paper) | 340 | 273 | 297 | 275 | 275 | 250 | 250 |
| Weekly Market Summary subscriber (electronic) | 665 | 683 | 697 | 750 | 750 | 750 | 750 |
| Number of hits to Internet market information | n/a | n/a | 420,000 | 500,000 | 550,000 | 550,000 | 550,000 |
| Number of calls to Market News Hotline | 96,985 | 82,881 | 87,273 | 85,000 | 85,000 | 85,000 | 85,000 |

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture
Agricultural Business Development
Ag Stewardship Assurance Program (ASAP)

Budget Unit 35310C

House Bill 6.030

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 50,000 | 50,000 |
| EE | 0 | 0 | 66,533 | 66,533 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 116,533 | 116,533 |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 23,752 | 23,752 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 50,000 | 50,000 |
| EE | 0 | 0 | 66,533 | 66,533 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 116,533 | 116,533 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 13,660 | 13,660 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Agriculture Stewardship Assurance Program (ASAP) will verify, certify and showcase the stewardship of Missouri farmers, thereby increasing consumer confidence and opening global markets for Missouri's agricultural products. Certifications can be attained for cropland, pasture, livestock, forestry, farmstead, and energy. The ASAP Program Manager will travel to producers' farms to verify that the information included in the application process is true and accurate. Once the information is verified, the producer will receive signage and promotion of their good stewardship of agricultural resources. This program will help showcase the stewardship of Missouri farmers, increase consumer awareness and confidence, and open global market opportunities.

NEW DECISION ITEM
RANK: 5 OF 13

| | |
|--|---------------------------|
| Agriculture | Budget Unit 35310C |
| Agricultural Business Development | |
| Ag Stewardship Assurance Program (ASAP) | House Bill 6.030 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The program is a Missouri Department of Agriculture initiative and requires a minimum of one staff person at this time, but it is anticipated there may be a need for increasing staffing as this program expands. This position is responsible for promoting the program through various events throughout the FY, including but not limited to annual agriculture organizations and commodity group meetings, events involving advocates for conservation of both farm and natural resources, state and regional fairs, and local and county events where appropriate. The position is also responsible for receiving applications and meeting with individual agricultural producers and landowners to determine verification. We anticipate the workload for this program to shift somewhat from promotion to verification functions as the program matures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Agriculture Mgr B2 (8083) | | | | | 50,000 | 1.00 | 50,000 | 1.00 | |
| | | | | | | | 0 | 0.00 | |
| Total PS | | 0.00 | 0 | 0.0 | 50,000 | 1.00 | 50,000 | 1.00 | 0 |
| Travel, In-State (140) | | | | | 5,000 | | 5,000 | | |
| Supplies (190) | | | | | 35,000 | | 35,000 | | |
| Professional Development (320) | | | | | 5,000 | | 5,000 | | |
| Communication Services & Supplies (340) | | | | | 1,610 | | 1,610 | | |
| Motorized Equipment (560) | | | | | 19,923 | | 19,923 | | 19,923 |
| Total EE | 0 | | 0 | | 66,533 | | 66,533 | | 19,923 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.0 | 116,533 | 1.00 | 116,533 | 1.00 | 19,923 |

NEW DECISION ITEM
RANK: 5 OF 13

| | | | | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Agriculture | | | | Budget Unit | | 35310C | | | |
| Agricultural Business Development | | | | | | | | | |
| Ag Stewardship Assurance Program (ASAP) | | | | House Bill | | 6.030 | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Agriculture Mgr B2 (8083) | | | | | 50,000 | | 50,000 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 0 |
| Travel, In-State (140) | | | | | 5,000 | | 5,000 | | |
| Supplies (190) | | | | | 35,000 | | 35,000 | | |
| Professional Development (320) | | | | | 5,000 | | 5,000 | | |
| Communication Services & Supplies (340) | | | | | 1,610 | | 1,610 | | |
| Motorized Equipment (560) | | | | | 19,923 | | 19,923 | | 19,923 |
| Total EE | 0 | | 0 | | 66,533 | | 66,533 | | 19,923 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 116,533 | 0.0 | 116,533 | 0.0 | 19,923 |

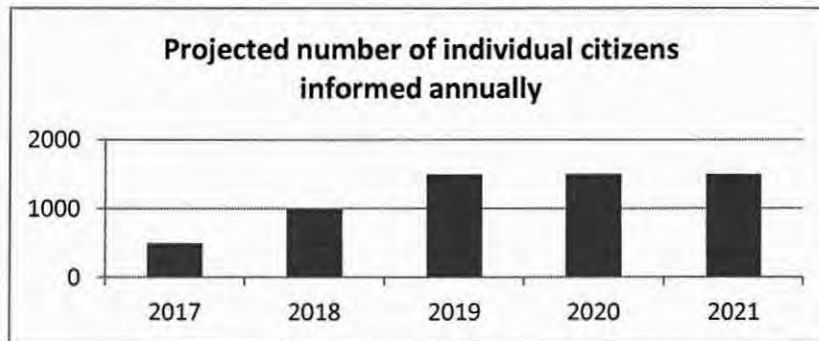
NEW DECISION ITEM
RANK: 5 OF 13

| | | |
|---|-------------|--------|
| Agriculture | Budget Unit | 35310C |
| Agricultural Business Development | | |
| Ag Stewardship Assurance Program (ASAP) | House Bill | 6.030 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

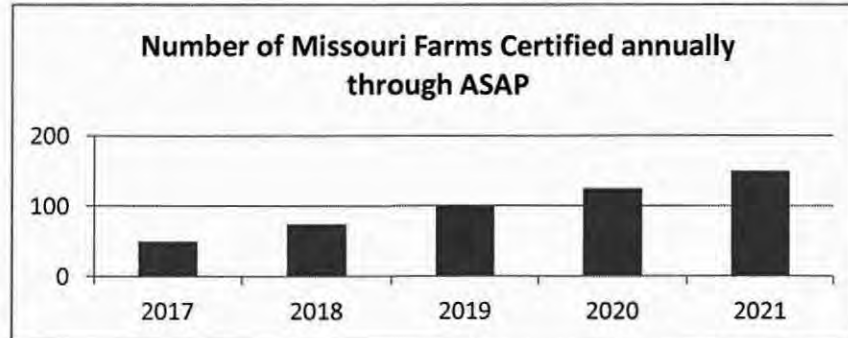
Number of outreach events including: booth locations, farm visits, presentations made, publications and electronic media.



6b. Provide an efficiency measure.

Projecting >90% certification rate of applicants for the ASAP program.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 5 OF 13

| | | |
|--|--------------------|---------------|
| Agriculture | Budget Unit | 35310C |
| Agricultural Business Development | | |
| Ag Stewardship Assurance Program (ASAP) | House Bill | 6.030 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This position is responsible for promoting the program through various events throughout the FY, including but not limited to annual agriculture organizations and commodity group meetings, events involving advocates for conservation of both farm and natural resources, state and regional fairs, and local and county events where appropriate. The position is also responsible for receiving applications and meeting with individual agricultural producers and landowners to determine verification.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| AG STEWARDSHIP ASSURANCE PROG - 1350002 | | | | | | | | |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 50,000 | 1.00 | 50,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 50,000 | 1.00 | 50,000 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,610 | 0.00 | 1,610 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 19,923 | 0.00 | 19,923 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 66,533 | 0.00 | 66,533 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$116,533 | 1.00 | \$116,533 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$116,533 | 1.00 | \$116,533 | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 13

| | |
|--|---------------------------|
| Agriculture | Budget Unit 35310C |
| Agricultural Business Development | |
| Urban Agriculture | House Bill 6.030 |

1. AMOUNT OF REQUEST

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|-------------|-------------|---------------|---------------|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 25,000 | 25,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 25,000 | 25,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 50,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting \$50,000 for a summer internship program for urban/suburban high school students interested in careers in agriculture (\$25,000) and for competitive grants to innovative agricultural projects that promote agriculture in urban/suburban communities (\$25,000). Programs that promote agriculture and bridge the gap between rural producers and urban and suburban consumers are essential to the continued vitality of the state's number one industry.

NEW DECISION ITEM
RANK: 8 OF 13

| | | |
|--|--------------------|---------------|
| Agriculture | Budget Unit | 35310C |
| Agricultural Business Development | | |
| Urban Agriculture | House Bill | 6.030 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is requesting \$50,000 for a summer internship program for urban/suburban high school students interested in careers in agriculture (\$25,000) and for competitive grants to innovative agricultural projects that promote agriculture in urban/suburban communities (\$25,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Total PS | | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 | 0.00 | 0 |
| Professional Development (320) | | | | | 25,000 | | 25,000 | | |
| Total EE | 0 | | 0 | | 25,000 | | 25,000 | | 0 |
| Program Distributions (800) | | | | | 25,000 | | 25,000 | | |
| Total PSD | 0 | | 0 | | 25,000 | | 25,000 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.0 | 50,000 | 0.00 | 50,000 | 0.00 | 0 |

NEW DECISION ITEM
RANK: 8 OF 13

| | | | | | | | | | |
|-----------------------------------|---------|---------|-------------|---------|---------|---------|---------|---------|----------|
| Agriculture | | | Budget Unit | | 35310C | | | | |
| Agricultural Business Development | | | House Bill | | 6.030 | | | | |
| Urban Agriculture | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 8 OF 13

| | | |
|-----------------------------------|-------------|--------|
| Agriculture | Budget Unit | 35310C |
| Agricultural Business Development | | |
| Urban Agriculture | House Bill | 6.030 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- a). 30 high school students will receive summer internships.
- b). 5-7 businesses will receive grants for innovative ag projects.

6b. Provide an efficiency measure.

MDA administrative costs = \$0

6c. Provide the number of clients/individuals served, if applicable.

See 6a above.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with urban and suburban high schools to provide summer internship opportunities in ag related businesses.

Partner with urban and suburban agricultural businesses to encourage innovative projects that extend the reach of agricultural initiatives.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| URBAN AGRICULTURE - 1350003 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 13 OF 13

| | |
|--|---------------------------|
| Agriculture | Budget Unit 35310C |
| Ag Business Development | |
| Farmers' Market Price Reporting | House Bill 6.030 |

1. AMOUNT OF REQUEST

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|-------------|---------------|-------------|---------------|-----------------------------------|-------------|---------------|-------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 38,000 | 0 | 38,000 | PS | 0 | 38,000 | 0 | 38,000 |
| EE | 0 | 18,210 | 0 | 18,210 | EE | 0 | 18,210 | 0 | 18,210 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 56,210 | 0 | 56,210 | Total | 0 | 56,210 | 0 | 56,210 |
| FTE | 0.00 | 1.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 20,474 | 0 | 20,474 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 10,382 | 0 | 10,382 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY15, MDA received federal funding from USDA to develop software designed for weekly price reporting at farmers' markets. USDA is now promoting this price reporting system in other states. In FY16, MDA will implement this system on a limited basis. The FY17 request will allow MDA to expand price reporting services to farmers' markets throughout the state. This position's duties include traveling to farmers' markets around the state to collect data as well as train other partners of the Dept of Agriculture on the use of the new farmers' market reporting database. Price discovery is a vital tool for both consumers and producers to make informed choices. The Market News Program has been a respected and valued resource of unbiased price information from many sectors of the state's agriculture industry for nearly 50 years. This service is not provided or available through any other company or organization.

NEW DECISION ITEM
RANK: 13 OF 13

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35310C</u> |
| Ag Business Development | |
| Farmers' Market Price Reporting | House Bill <u>6.030</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department will utilize local Farmers' Market Managers to collect the price reporting information across the State. With the assistance of one FTE, there will be training and coordination provided to the Market Managers for consistency of price reporting across the State. This position will require a domicile office in Jefferson City and travel throughout the State. The EE funding requested reflects the necessary office supplies and the vehicle that will be needed. The funding for the position is based upon the qualifications and salary of existing Market Reporters.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Agriculture Market Reporter (7560) | | | 38,000 | 1.00 | | | 38,000 | 1.00 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>38,000</u> | <u>1.00</u> | <u>0</u> | <u>0.0</u> | <u>38,000</u> | <u>1.00</u> | <u>0</u> |
| Travel, In-State (140) | | | 5,000 | | | | 5,000 | | |
| Supplies (190) | | | 6,600 | | | | 6,600 | | |
| Professional Development (320) | | | 5,000 | | | | 5,000 | | |
| Communication Services & Supplies (340) | | | 1,610 | | | | 1,610 | | |
| Total EE | <u>0</u> | | <u>18,210</u> | | <u>0</u> | | <u>18,210</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>56,210</u> | <u>1.00</u> | <u>0</u> | <u>0.0</u> | <u>56,210</u> | <u>1.00</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 13 OF 13

| | | | | | | | | | |
|---|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Agriculture | | | Budget Unit | | 35310C | | | | |
| Ag Business Development | | | House Bill | | 6.030 | | | | |
| Farmers' Market Price Reporting | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Agriculture Market Reporter (7560) | | | 38,000 | 0.00 | | | 38,000 | 0.00 | |
| Total PS | 0 | 0.0 | 38,000 | 0.00 | 0 | 0.0 | 38,000 | 0.00 | 0 |
| Travel, In-State (140) | | | 5,000 | | | | 5,000 | | |
| Supplies (190) | | | 6,600 | | | | 6,600 | | |
| Professional Development (320) | | | 5,000 | | | | 5,000 | | |
| Communication Services & Supplies (340) | | | 1,610 | | | | 1,610 | | |
| Total EE | 0 | | 18,210 | | 0 | | 18,210 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 56,210 | 0.00 | 0 | 0.0 | 56,210 | 0.00 | 0 |

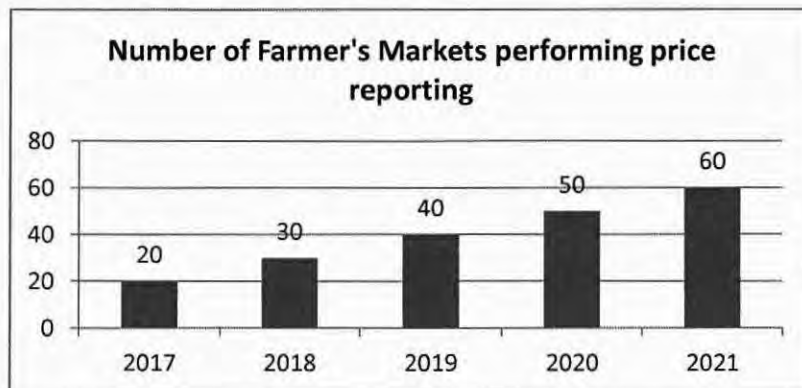
NEW DECISION ITEM
RANK: 13 OF 13

Agriculture
Ag Business Development
Farmers' Market Price Reporting

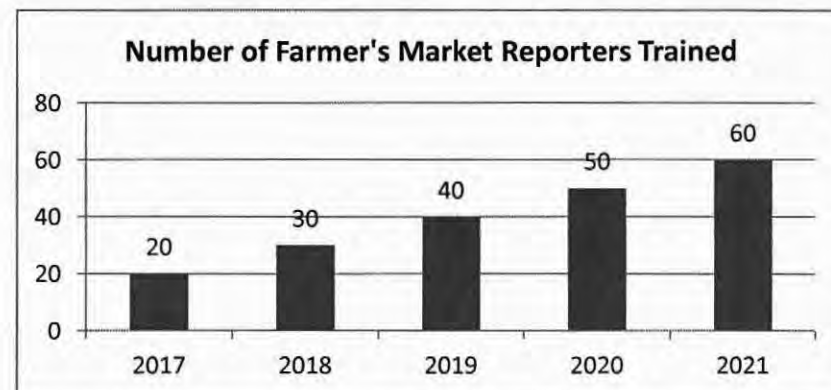
Budget Unit 35310C
House Bill 6.030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

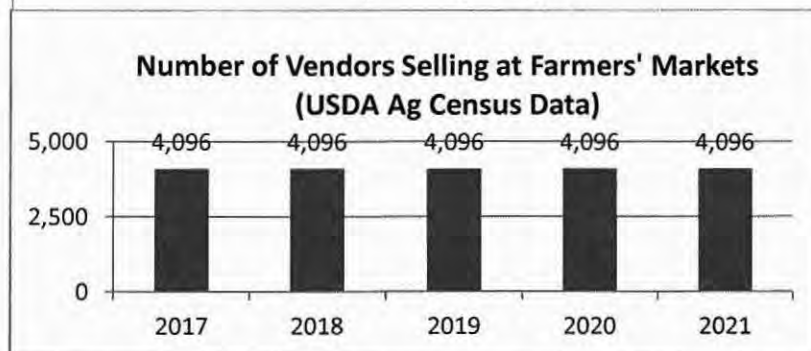


6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

An estimated 4,000 farms and 312 Farmer's Markets with direct sales will be able to use the price reporting tool.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Utilize local Farmers' Market Managers to collect the price reporting information across the State.
- With the assistance of one FTE, provide training and coordination to the Market Managers for consistency of price reporting across the State

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| FARMERS' MARKET PRICE REPORT - 1350004 | | | | | | | | |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 6,600 | 0.00 | 6,600 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,610 | 0.00 | 1,610 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 18,210 | 0.00 | 18,210 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,210 | 1.00 | \$56,210 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$56,210 | 1.00 | \$56,210 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: _____ **OF** _____

| | | |
|--------------------------------------|--------------------|---------------|
| Agriculture | Budget Unit | 35310C |
| Ag Business Development | | |
| Delta Regional Authority Dues | House Bill | 6.030 |

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 74,143 | 0 | 0 | 74,143 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 74,143 | 0 | 0 | 74,143 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional funding is needed to pay the state's estimated \$150,644 share of Delta Regional Authority (DRA) administrative costs and receive an estimated \$2.3 million in project grants. Each member state pays the percentage of the DRA's administrative assessment equal to the percentage of grant funding received, 11.53% for Missouri. Under federal law (7 USC 2009aa) and the DRA's rules, each state must pay its proportional share of these costs to receive instate grants and participate in the selection of multi-state projects. The DRA serves 29 counties primarily in the Southeast and South Central Regions of Missouri..

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|--------------------------------------|----------------------------------|
| Agriculture | Budget Unit <u>35310C</u> |
| Ag Business Development | |
| Delta Regional Authority Dues | House Bill <u>6.030</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY11 DRA dues payment = \$ 83,669.18
FY12 DRA dues payment = \$ 89,106.43
FY13 DRA dues payment = \$ 83,467.97
FY14 DRA dues payment = \$ 94,051.00
FY15 DRA dues payment = \$102,087.00
FY16 DRA dues payment = \$150,644.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 |

NEW DECISION ITEM
RANK: _____ OF _____

| Agriculture | | Budget Unit 35310C | | | | | | | |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Ag Business Development | | | | | | | | | |
| Delta Regional Authority Dues | | House Bill 6.030 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 |
| Professional Development | 74,143 | | 0 | | 0 | | 74,143 | | 0 |
| Total EE | 74,143 | | 0 | | 0 | | 74,143 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 74,143 | 0.0 | 0 | 0.00 | 0 | 0.0 | 74,143 | 0.00 | 0 |

NEW DECISION ITEM
RANK: _____ **OF** _____

| | | |
|--------------------------------------|--------------------|---------------|
| Agriculture | Budget Unit | 35310C |
| Ag Business Development | | |
| Delta Regional Authority Dues | House Bill | 6.030 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

FY 2002 - FY 2014*

| | |
|--------------------------|---------------|
| Total DRA Projects | 113 |
| DRA Investment | \$14,951,065 |
| Other Public Investment | \$61,630,664 |
| Other Private Investment | \$218,468,030 |
| Overall Total Investment | \$295,049,759 |

Missouri Counties Served by DRA

| | | | | | |
|----------------|---------|-------------|----------|---------------|------------|
| Bollinger | Dent | Madison | Pemiscot | Scott | Texas |
| Butler | Douglas | Mississippi | Perry | Shannon | Washington |
| Cape Girardeau | Dunklin | New Madrid | Phelps | St. Francois | Wayne |
| Carter | Howell | Oregon | Reynolds | St. Genevieve | Wright |
| Crawford | Iron | Ozark | Ripley | Stoddard | |

6b. Provide an efficiency measure.

| Fiscal Year | Dues | Grants | Grant / Dues |
|--------------------|-------------|---------------|---------------------|
| 2013 | \$83,468 | \$1,039,830 | \$12 / \$1 |
| 2014 | \$94,051 | \$1,088,953 | \$12 / \$1 |
| 2015 | \$102,087 | \$1,087,955 | \$11 / \$1 |
| 2016 | \$150,644 | \$2,318,875 | \$15 / \$1 |

* Source: DRA FY 2016 Budget Justification and FY 2014 Annual Review, page 89.

6c. Provide the number of clients/individuals served, if applicable.

FY 2002 - FY 2014*

| | |
|------------------------------|-------|
| Jobs Created & Retained | 2,947 |
| Individuals Trained for Jobs | 461 |
| Families Affected | 1,209 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Make timely payment of the annual DRA dues.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Delta Regional Authority - 1350010 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,143 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,143 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$74,143 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$74,143 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|--|---|
| Agriculture Ag Business Development Beef Initiative | Budget Unit _____ House Bill _____ |
|--|---|

1. AMOUNT OF REQUEST

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|----------|----------|----------|----------|-----------------------------------|------------------|----------|----------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 2,000,000 | 0 | 0 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 2,000,000 | 0 | 0 | 2,000,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's cattle industry is extremely important to the state's economy with over \$2 billion in cash receipts in 2014. However, Missouri is losing considerable revenue to neighboring states as beef cattle leave Missouri immediately after weaning. The Missouri Beef Initiative will keep beef cattle in Missouri longer and add significant economic value to the state. Missouri ranked third for beef cow inventory and sixth for beef replacement heifers on Jan. 1, 2015 based on recent data from the U.S. Department of Agriculture.

This funding will further the efforts of the Missouri Beef Initiative through the development of a cost-share program for beef cattle producers and processors, thereby providing an incentive to expand and improve their existing operations. Research shows that for every 10,000 head of Missouri calves that remain and are finished in Missouri, there is an additional \$6 million in value-added to the Missouri economy. For every \$100,000 in new beef processing industry sales provides an additional \$122,000 to Missouri's economy.

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|-------------------------------|-------------------|
| Agriculture _____ | Budget Unit _____ |
| Ag Business Development _____ | |
| Beef Initiative _____ | House Bill _____ |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department will direct \$1.5 million for a producer cost share program for beef covered feeding facilities. Eligible producers will receive \$300 cost share per head for construction of beef covered feeding facilities. These types of facilities cost \$700+/head to construct and can be utilized to add value to the beef production model for more than 20 years when properly maintained. The State's investment in Covered Feeding facilities will allow producers to add value to 10,000 head of cattle annually contributing \$6 million to the state's economy.

The Department will direct \$400,000 for a Missouri beef processor program. Cost-share funding using a \$1:\$1 match up to \$30,000 per eligible processor for expansion of beef processing facilities, updates and upgrades to state and federal inspected facilities to increase capacity or to maintain or meet inspection guidelines based on the Food Safety Modernization Act.

The remaining \$100,000 provides for a coupon program for beef producers to complete fescue tolerance testing of replacement heifers and bulls. The program will provide coupons worth \$10 off the cost of completing the follicle test; the test costs \$30/head to determine fescue tolerance. Fescue tolerant beef cows produce weaning calves that average 50 lbs heavier than their non tolerant herd mates. A producer with 20 cows could wean an additional 1,000 lbs of market weight on the

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|-------------------------------|-------------------|
| Agriculture _____ | Budget Unit _____ |
| Ag Business Development _____ | |
| Beef Initiative _____ | House Bill _____ |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | 0 | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | 2,000,000 | | | | | | 2,000,000 | | |
| Total PSD | 2,000,000 | | 0 | | 0 | | 2,000,000 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,000,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,000,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture _____
Ag Business Development _____
Beef Initiative _____

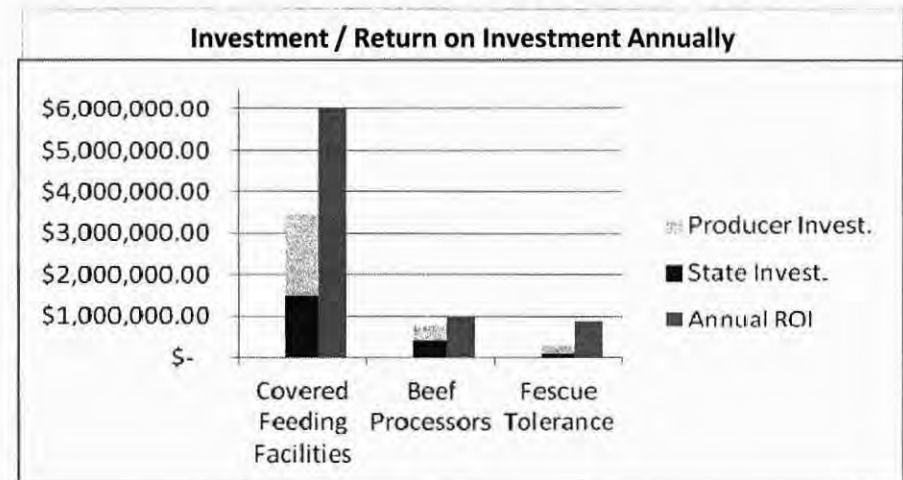
Budget Unit _____
House Bill _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Cost Share Funding directed to Beef Covered Feeding Facilities will add value to an additional 10,000 head of Missouri cattle annually. Effectiveness will be determined based on additional cattle on feed in Missouri. Processor Modernization will be evaluated by the number of state or federal facilities that increase processing capacity or able to continue their federal or state certification to process meat. Endophyte fescue tolerance of Missouri's cow herd will be evaluated by the number of replacement heifers and bulls retained through genetic testing through the coupon program.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Covered Feeding Facilities would assist 30 producers to add value to 10,000 beef cattle annually. Beef Processor Modernization funds would assist 20 processors serving an increasing clientele throughout the state to process Missouri Beef. The Endophyte Fescue Tolerance program would provide assistance to 500 producers to evaluate 10,000 cattle for replacement in Missouri's cow herd.

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Implement a cost share program for beef covered feeding facilities and beef processors.
- Initiate a coupon program for beef producers to complete fescue tolerance testing of replacement heifers and bulls.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| Beef Initiative - 1350013 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | |
| GRAND TOTAL | \$2,095,646 | 23.59 | \$2,740,137 | 27.51 | \$2,644,932 | 29.51 | \$4,695,294 | 27.51 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Beef Initiative - 1350013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AGRI MISSOURI PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 33,062 | 0.79 | 36,428 | 0.97 | 36,428 | 0.97 | 36,428 | 0.97 | |
| TOTAL - PS | 33,062 | 0.79 | 36,428 | 0.97 | 36,428 | 0.97 | 36,428 | 0.97 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 115,634 | 0.00 | 205,252 | 0.00 | 215,752 | 0.00 | 215,752 | 0.00 | |
| TOTAL - EE | 115,634 | 0.00 | 205,252 | 0.00 | 215,752 | 0.00 | 215,752 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE PROTECTION | 3,124 | 0.00 | 13,504 | 0.00 | 3,004 | 0.00 | 3,004 | 0.00 | |
| TOTAL - PD | 3,124 | 0.00 | 13,504 | 0.00 | 3,004 | 0.00 | 3,004 | 0.00 | |
| TOTAL | 151,820 | 0.79 | 255,184 | 0.97 | 255,184 | 0.97 | 255,184 | 0.97 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | |
| GRAND TOTAL | \$151,820 | 0.79 | \$255,184 | 0.97 | \$255,184 | 0.97 | \$255,913 | 0.97 | |

CORE DECISION ITEM

| | |
|--|--|
| Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri | Budget Unit 35315C HB Section 6.035 |
|--|--|

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 36,428 | 36,428 |
| EE | 0 | 0 | 215,752 | 215,752 |
| PSD | 0 | 0 | 3,004 | 3,004 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 255,184 | 255,184 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.97 | 0.97 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 19,741 | 19,741 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 36,428 | 36,428 |
| EE | 0 | 0 | 215,752 | 215,752 |
| PSD | 0 | 0 | 3,004 | 3,004 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 255,184 | 255,184 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.97 | 0.97 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 19,741 | 19,741 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund

Other Funds: Ag Protection Fund

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. AgriMissouri memberships at all levels have steadily increased to more than 2300 in 2015 and over 300 Farmers' Markets with Missouri ranked 6th in the nation. Members can join at varying levels. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including fresh produce.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

CORE DECISION ITEM

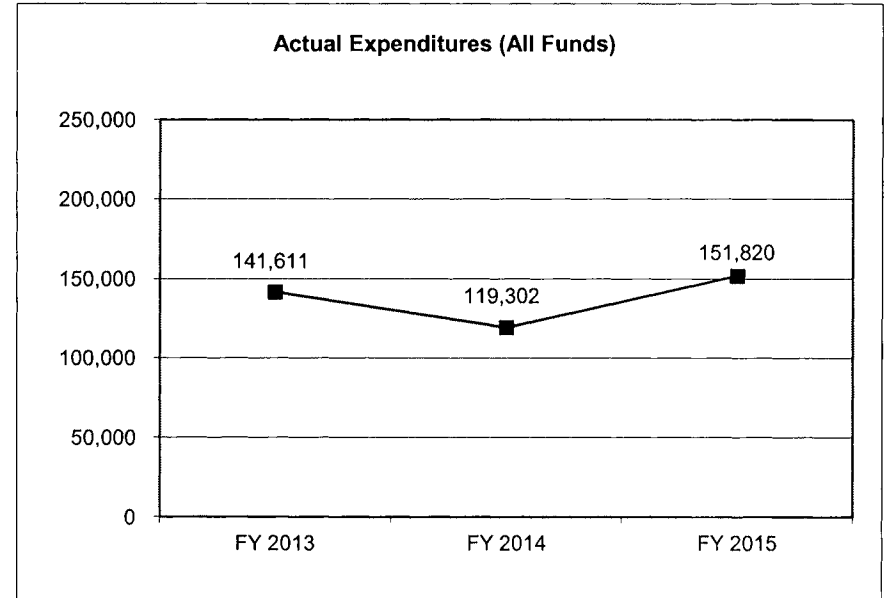
Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

HB Section 6.035

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 164,309 | 154,581 | 154,989 | 255,184 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 164,309 | 154,581 | 154,989 | N/A |
| Actual Expenditures (All Funds) | 141,611 | 119,302 | 151,820 | N/A |
| Unexpended (All Funds) | 22,698 | 35,279 | 3,169 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 22,698 | 35,279 | 3,169 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-----------------|-------------|----------|----------|----------------|----------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 0.97 | 0 | 0 | 36,428 | 36,428 | |
| | | | EE | 0.00 | 0 | 0 | 205,252 | 205,252 | |
| | | | PD | 0.00 | 0 | 0 | 13,504 | 13,504 | |
| | | | Total | 0.97 | 0 | 0 | 255,184 | 255,184 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1035 | 7862 | EE | 0.00 | 0 | 0 | 10,500 | 10,500 | To better align the budget to planned spending. |
| Core Reallocation | 1035 | 7862 | PD | 0.00 | 0 | 0 | (10,500) | (10,500) | To better align the budget to planned spending. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 0.97 | 0 | 0 | 36,428 | 36,428 | |
| | | | EE | 0.00 | 0 | 0 | 215,752 | 215,752 | |
| | | | PD | 0.00 | 0 | 0 | 3,004 | 3,004 | |
| | | | Total | 0.97 | 0 | 0 | 255,184 | 255,184 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 0.97 | 0 | 0 | 36,428 | 36,428 | |
| | | | EE | 0.00 | 0 | 0 | 215,752 | 215,752 | |
| | | | PD | 0.00 | 0 | 0 | 3,004 | 3,004 | |
| | | | Total | 0.97 | 0 | 0 | 255,184 | 255,184 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI MISSOURI PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| MARKETING SPECIALIST II | 33,062 | 0.79 | 36,428 | 0.97 | 36,428 | 0.97 | 36,428 | 0.97 |
| TOTAL - PS | 33,062 | 0.79 | 36,428 | 0.97 | 36,428 | 0.97 | 36,428 | 0.97 |
| TRAVEL, IN-STATE | 20,435 | 0.00 | 9,606 | 0.00 | 20,606 | 0.00 | 20,606 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,581 | 0.00 | 706 | 0.00 | 2,706 | 0.00 | 2,706 | 0.00 |
| SUPPLIES | 25,496 | 0.00 | 30,325 | 0.00 | 30,325 | 0.00 | 30,325 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 26,450 | 0.00 | 16,618 | 0.00 | 23,418 | 0.00 | 23,418 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,183 | 0.00 | 1,114 | 0.00 | 3,114 | 0.00 | 3,114 | 0.00 |
| PROFESSIONAL SERVICES | 21,178 | 0.00 | 122,790 | 0.00 | 122,790 | 0.00 | 122,790 | 0.00 |
| M&R SERVICES | 2,669 | 0.00 | 2,145 | 0.00 | 2,145 | 0.00 | 2,145 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 706 | 0.00 | 706 | 0.00 | 706 | 0.00 |
| OTHER EQUIPMENT | 4,745 | 0.00 | 713 | 0.00 | 713 | 0.00 | 713 | 0.00 |
| BUILDING LEASE PAYMENTS | 3,904 | 0.00 | 11,237 | 0.00 | 3,937 | 0.00 | 3,937 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 282 | 0.00 | 406 | 0.00 | 406 | 0.00 | 406 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,711 | 0.00 | 8,886 | 0.00 | 4,886 | 0.00 | 4,886 | 0.00 |
| TOTAL - EE | 115,634 | 0.00 | 205,252 | 0.00 | 215,752 | 0.00 | 215,752 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,124 | 0.00 | 13,504 | 0.00 | 3,004 | 0.00 | 3,004 | 0.00 |
| TOTAL - PD | 3,124 | 0.00 | 13,504 | 0.00 | 3,004 | 0.00 | 3,004 | 0.00 |
| GRAND TOTAL | \$151,820 | 0.79 | \$255,184 | 0.97 | \$255,184 | 0.97 | \$255,184 | 0.97 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$151,820 | 0.79 | \$255,184 | 0.97 | \$255,184 | 0.97 | \$255,184 | 0.97 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri and helps Missouri farmers and agribusinesses increase production and sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 to provide additional income (as per Section 261.235) and help fund producer development activities. A program website was also created, www.agrimissouri.com. Membership structures and fees are adjusted annually to best meet the constituent and market needs. Membership in the AgriMissouri Program has grown to over 2,300 members and over 300 Farmers' Markets. The AgriMissouri website and other social media provide information about the AgriMissouri members. AgriMissouri regularly engages in promotions and activities to increase the awareness and health of Missouri's food and agriculture economy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

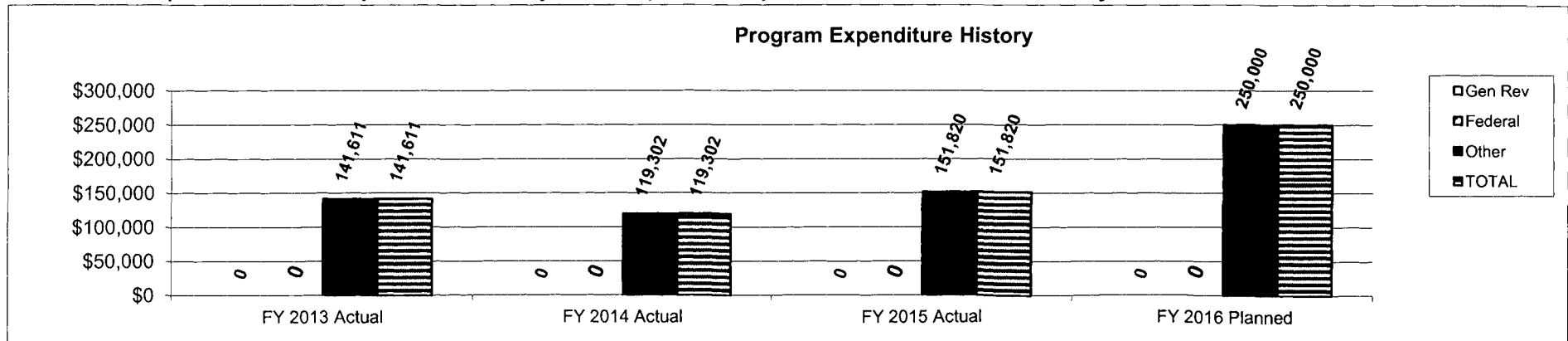
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

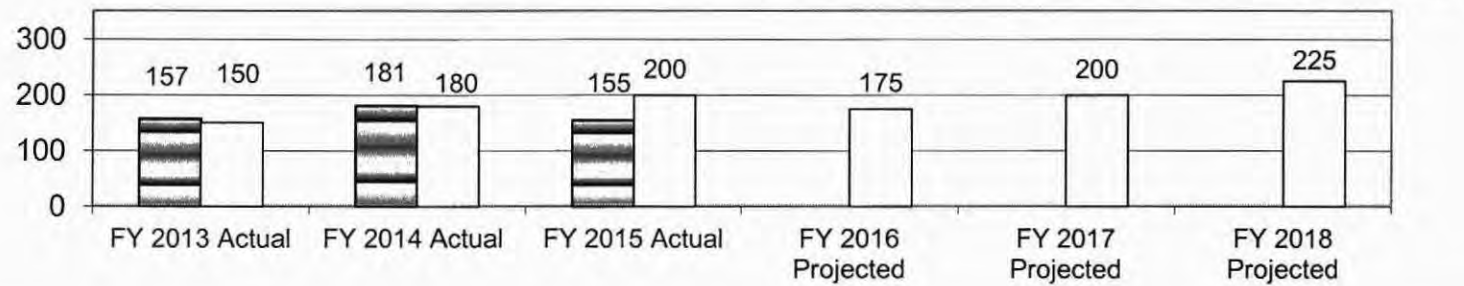
Program is found in the following core budget's: AgriMissouri

6. What are the sources of the "Other " funds?

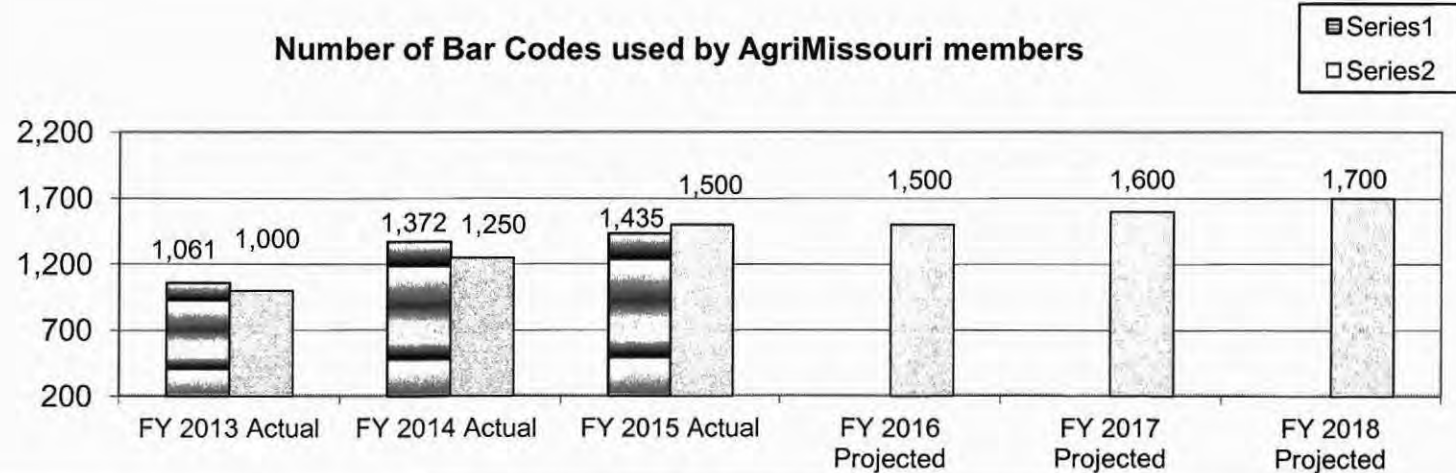
Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

Number of AgriMissouri members using Bar Codes



Number of Bar Codes used by AgriMissouri members



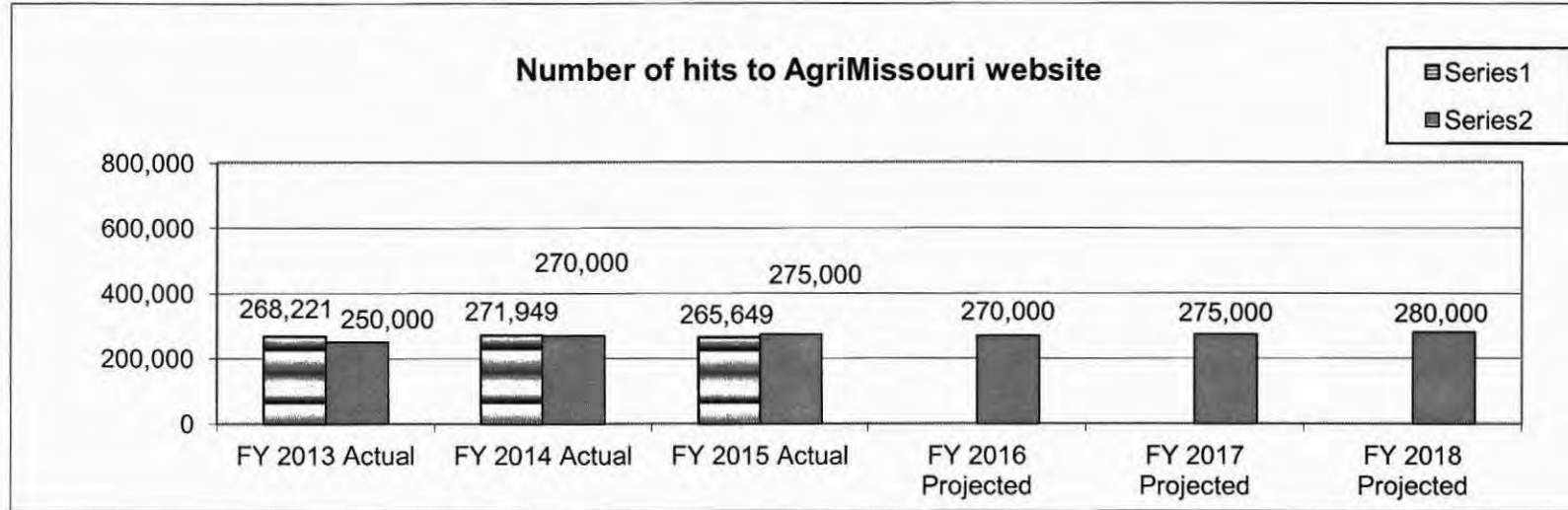
PROGRAM DESCRIPTION

Department: Agriculture

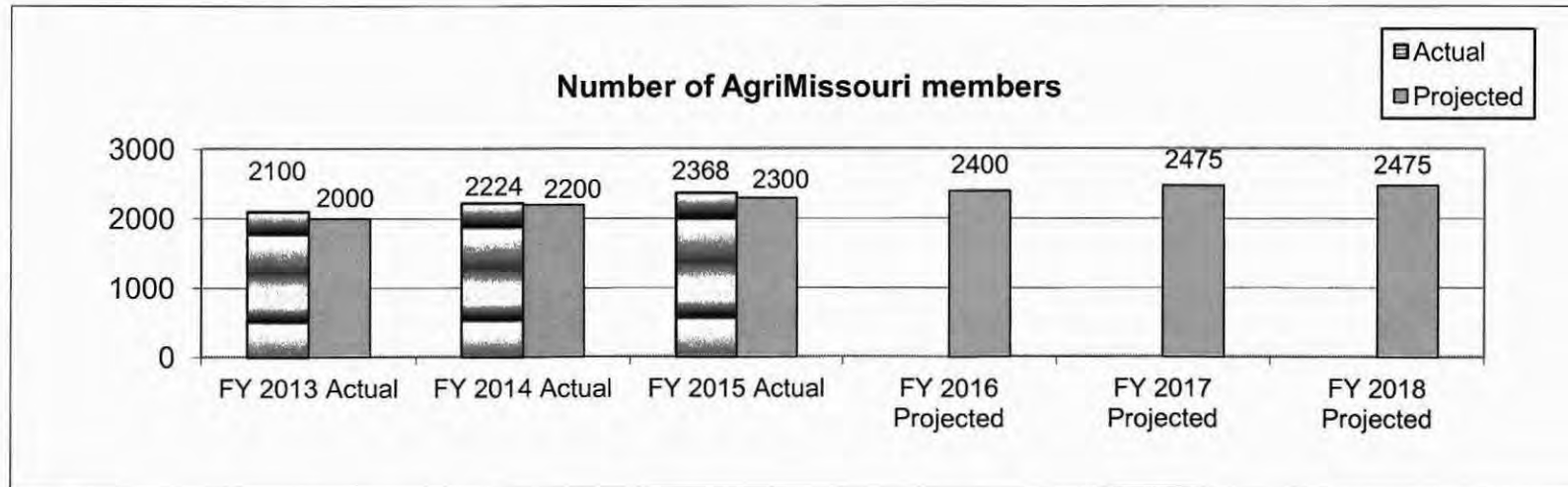
Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| WINE AND GRAPE BOARD | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 236,724 | 4.83 | 263,952 | 5.00 | 263,952 | 5.00 | 263,952 | 5.00 | |
| TOTAL - PS | 236,724 | 4.83 | 263,952 | 5.00 | 263,952 | 5.00 | 263,952 | 5.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 1,131,149 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | |
| TOTAL - EE | 1,131,149 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | |
| TOTAL | 1,367,873 | 4.83 | 1,862,647 | 5.00 | 1,862,647 | 5.00 | 1,862,647 | 5.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,279 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,279 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,279 | 0.00 | |
| GRAND TOTAL | \$1,367,873 | 4.83 | \$1,862,647 | 5.00 | \$1,862,647 | 5.00 | \$1,867,926 | 5.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35320C</u> |
| Division: | Agriculture Business Development | | |
| Core: | Wine and Grape Board | HB Section | <u>6.040</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 263,952 | 263,952 |
| EE | 0 | 0 | 1,592,245 | 1,592,245 |
| PSD | 0 | 0 | 6,450 | 6,450 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,862,647 | 1,862,647 |
| FTE | 0.00 | 0.00 | 5.00 | 5.00 |

| | | | | |
|--------------------|---|-------|---------|---------|
| Est. Fringe | 0 | 8,904 | 602,821 | 611,725 |
|--------------------|---|-------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 263,952 | 263,952 |
| EE | 0 | 0 | 1,592,245 | 1,592,245 |
| PSD | 0 | 0 | 6,450 | 6,450 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,862,647 | 1,862,647 |
| FTE | 0.00 | 0.00 | 5.00 | 5.00 |

| | | | | |
|--------------------|---|-------|---------|---------|
| Est. Fringe | 0 | 8,904 | 602,821 | 611,725 |
|--------------------|---|-------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

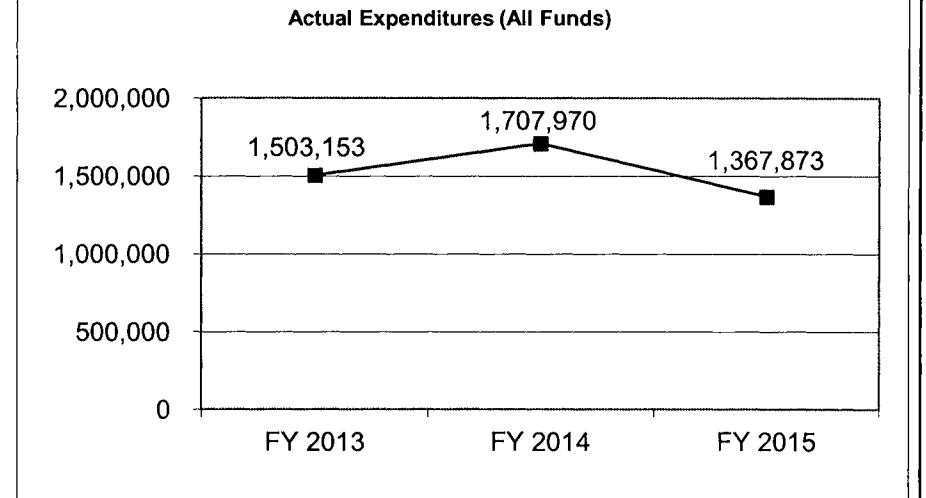
| | | | |
|--------------------|---|--------------------|---------------|
| Department: | <u>Agriculture</u> | Budget Unit | <u>35320C</u> |
| Division: | <u>Agriculture Business Development</u> | | |
| Core: | <u>Wine and Grape Board</u> | HB Section | <u>6.040</u> |

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,826,275 | 1,859,032 | 1,861,230 | 1,862,647 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,826,275 | 1,859,032 | 1,861,230 | N/A |
| Actual Expenditures (All Funds) | 1,503,153 | 1,707,970 | 1,367,873 | N/A |
| Unexpended (All Funds) | 323,122 | 151,062 | 493,357 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 323,122 | 151,062 | 493,357 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 5.00 | 0 | 0 | 263,952 | 263,952 | |
| | EE | 0.00 | 0 | 0 | 1,592,245 | 1,592,245 | |
| | PD | 0.00 | 0 | 0 | 6,450 | 6,450 | |
| | Total | 5.00 | 0 | 0 | 1,862,647 | 1,862,647 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.00 | 0 | 0 | 263,952 | 263,952 | |
| | EE | 0.00 | 0 | 0 | 1,592,245 | 1,592,245 | |
| | PD | 0.00 | 0 | 0 | 6,450 | 6,450 | |
| | Total | 5.00 | 0 | 0 | 1,862,647 | 1,862,647 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 5.00 | 0 | 0 | 263,952 | 263,952 | |
| | EE | 0.00 | 0 | 0 | 1,592,245 | 1,592,245 | |
| | PD | 0.00 | 0 | 0 | 6,450 | 6,450 | |
| | Total | 5.00 | 0 | 0 | 1,862,647 | 1,862,647 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 38,024 | 1.00 | 38,383 | 1.00 | 38,660 | 1.00 | 38,660 | 1.00 |
| MARKETING SPECIALIST II | 38,720 | 1.00 | 94,311 | 2.00 | 94,311 | 2.00 | 94,311 | 2.00 |
| AGRICULTURE MGR B2 | 57,851 | 1.00 | 59,776 | 1.00 | 59,776 | 1.00 | 59,776 | 1.00 |
| STUDENT WORKER | 0 | 0.00 | 266 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 36,774 | 0.83 | 11 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 65,355 | 1.00 | 71,205 | 1.00 | 71,205 | 1.00 | 71,205 | 1.00 |
| TOTAL - PS | 236,724 | 4.83 | 263,952 | 5.00 | 263,952 | 5.00 | 263,952 | 5.00 |
| TRAVEL, IN-STATE | 18,511 | 0.00 | 16,052 | 0.00 | 16,052 | 0.00 | 16,052 | 0.00 |
| TRAVEL, OUT-OF-STATE | 12,068 | 0.00 | 12,950 | 0.00 | 12,950 | 0.00 | 12,950 | 0.00 |
| SUPPLIES | 47,739 | 0.00 | 54,200 | 0.00 | 54,200 | 0.00 | 54,200 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 21,856 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 | 27,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,898 | 0.00 | 7,250 | 0.00 | 7,250 | 0.00 | 7,250 | 0.00 |
| PROFESSIONAL SERVICES | 1,012,128 | 0.00 | 1,454,073 | 0.00 | 1,454,073 | 0.00 | 1,454,073 | 0.00 |
| M&R SERVICES | 658 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OFFICE EQUIPMENT | 235 | 0.00 | 5,000 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| OTHER EQUIPMENT | 406 | 0.00 | 2,500 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,600 | 0.00 | 2,720 | 0.00 | 2,720 | 0.00 | 2,720 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,552 | 0.00 | 1,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,498 | 0.00 | 5,750 | 0.00 | 8,750 | 0.00 | 8,750 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - EE | 1,131,149 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| REFUNDS | 0 | 0.00 | 950 | 0.00 | 950 | 0.00 | 950 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 |
| GRAND TOTAL | \$1,367,873 | 4.83 | \$1,862,647 | 5.00 | \$1,862,647 | 5.00 | \$1,862,647 | 5.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,367,873 | 4.83 | \$1,862,647 | 5.00 | \$1,862,647 | 5.00 | \$1,862,647 | 5.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

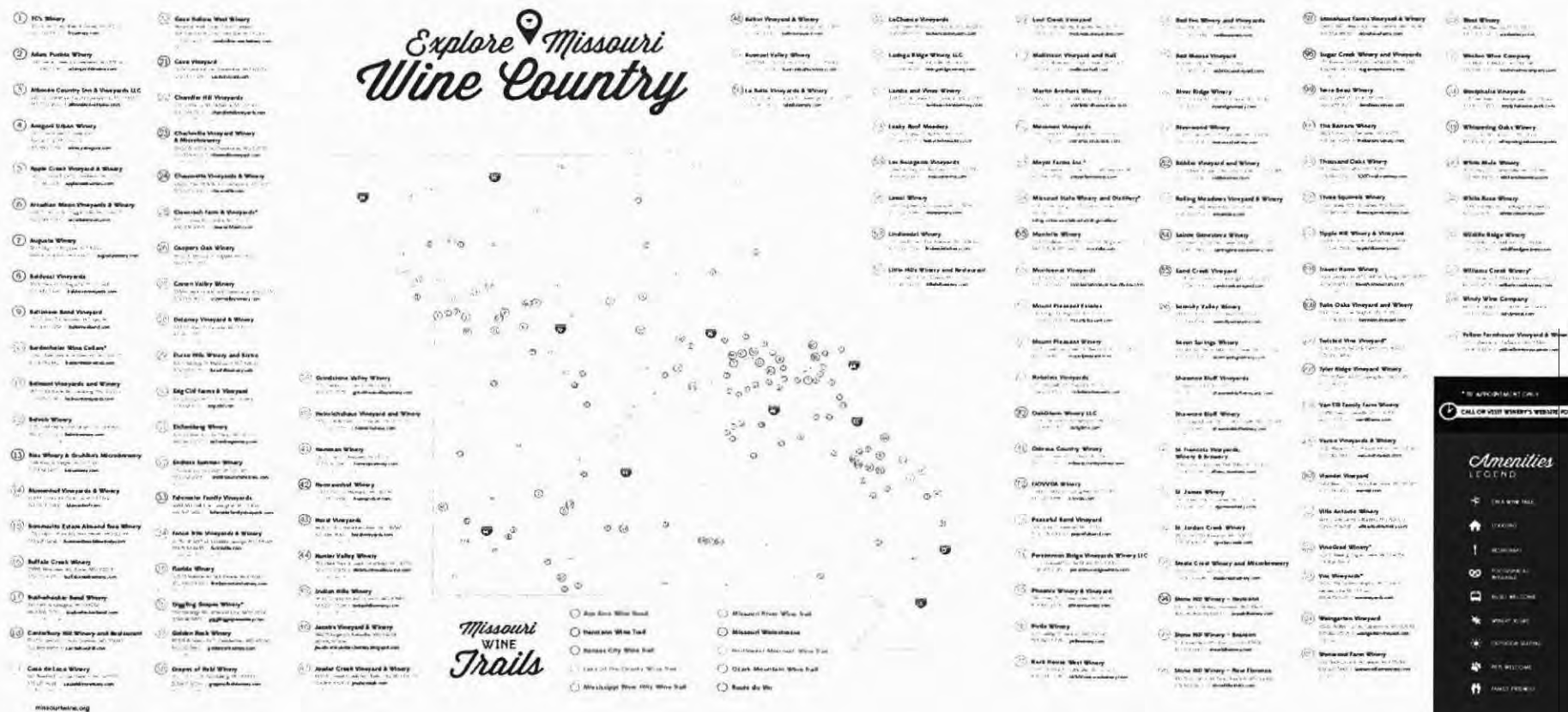
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 128 in 2015. Wine, grape, and related industries produced an estimated 14,959 jobs and \$1.76 billion of total economic value to the state in 2013 (Frank, Rimerman + Co. LLP, 2015).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office.

Winery Locations (As of July 2015)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue

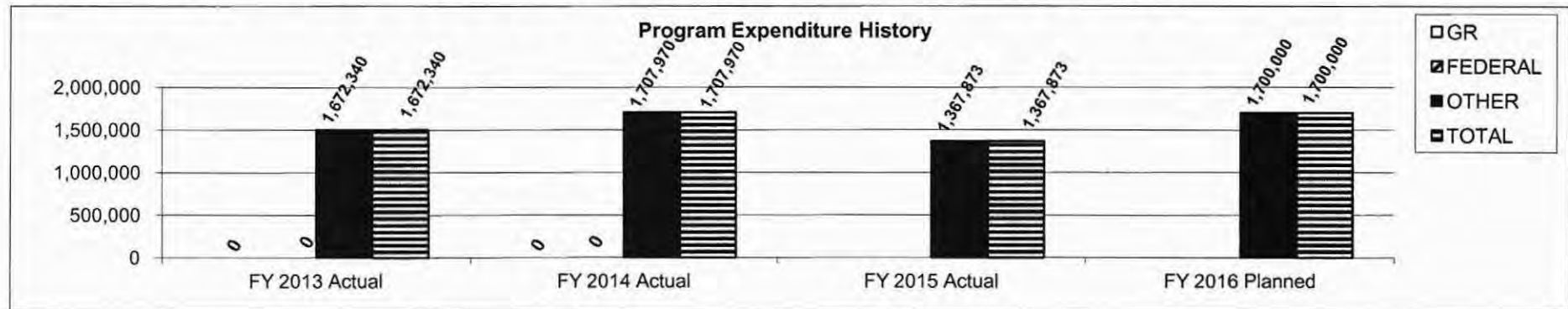
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

PROGRAM DESCRIPTION

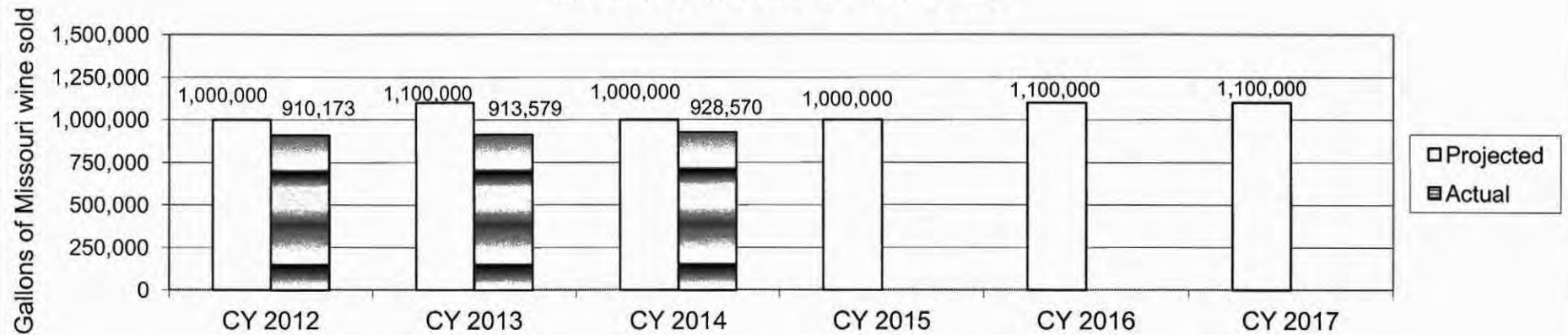
Department: Agriculture

Program Name: Wine and Grape Board

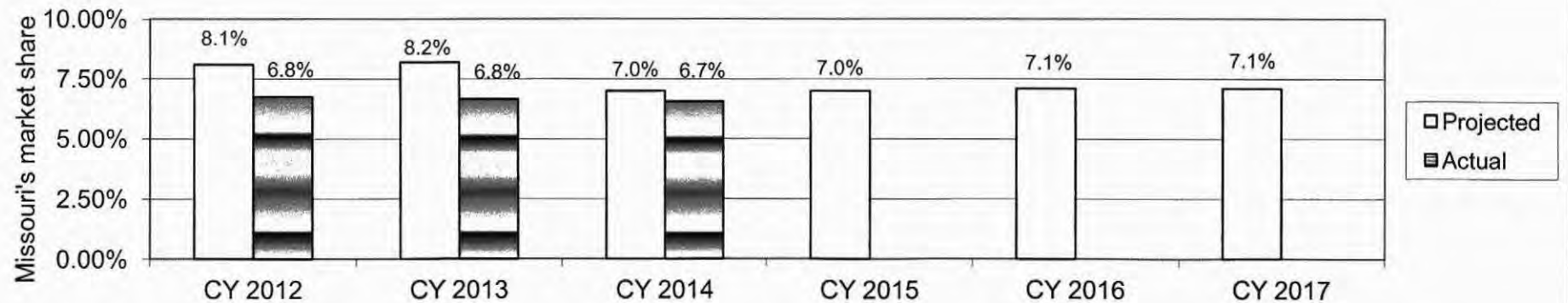
Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.

Missouri Wine Sales (Gallons Sold)



Market Share of Missouri Wine



PROGRAM DESCRIPTION

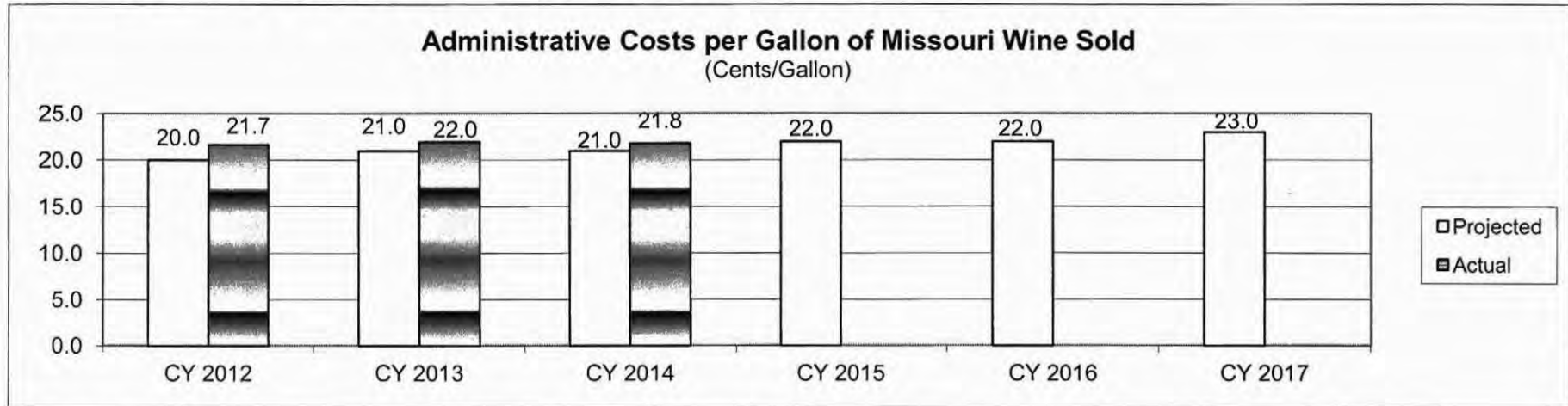
Department: Agriculture

Program Name: Wine and Grape Board

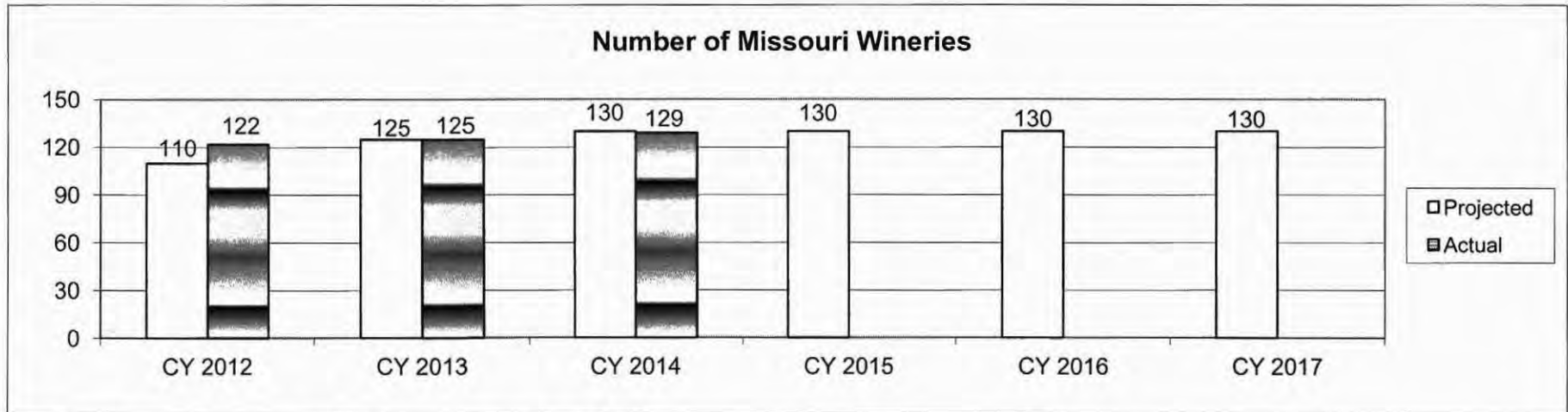
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|---------|---------|----------|---------|----------|----------|---------|---------|---------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| ABATTOIR | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$10,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | 0.00 |

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CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35335C |
| Division: | Agriculture Business Development | | |
| Core: | University of Missouri - Columbia's Abattoir | HB Section | 6.040 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16, \$10,000 GR was appropriated to continue the project. No funding was requested for FY17.

The project will eventually result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

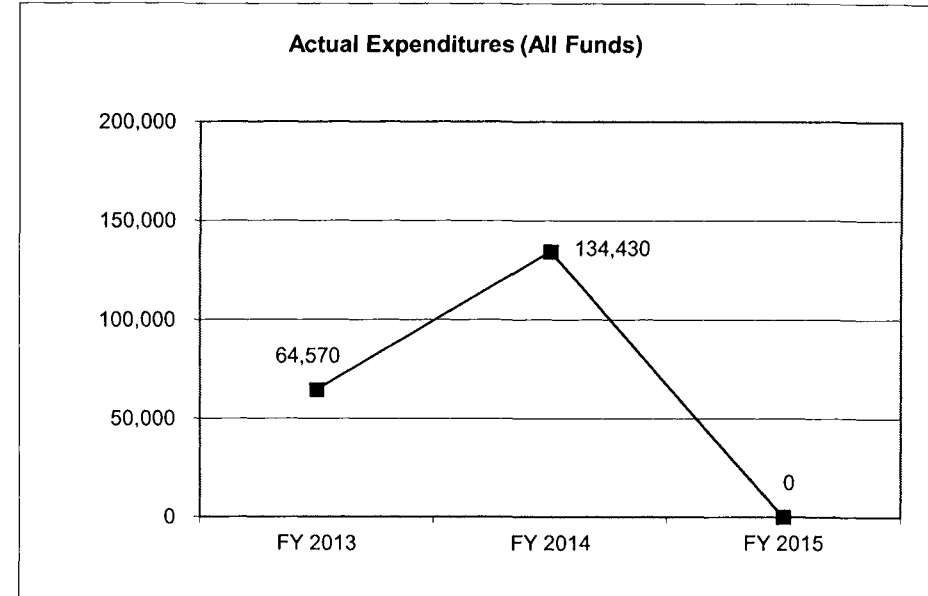
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35335C |
| Division: | Agriculture Business Development | | |
| Core: | University of Missouri - Columbia's Abattoir | HB Section | 6.040 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2015 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 200,000 | 200,000 | 0 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 200,000 | 200,000 | 0 | N/A |
| Actual Expenditures (All Funds) | 64,570 | 134,430 | 0 | N/A |
| Unexpended (All Funds) | 135,430 | 65,570 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 135,430 | 65,570 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

ABATTOIR

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-----------------|----------|----------|-----------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 817 9777 | PD | 0.00 | (10,000) | 0 | 0 | (10,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | (10,000) | 0 | 0 | (10,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------|---------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ABATTOIR | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$10,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$10,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 69,703 | 2.00 | 111,628 | 3.00 | 111,628 | 3.00 | 111,628 | 3.00 | |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 11,211 | 0.20 | 11,211 | 0.20 | 11,211 | 0.20 | |
| TOTAL - PS | 69,703 | 2.00 | 122,839 | 3.20 | 122,839 | 3.20 | 122,839 | 3.20 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 2,132 | 0.00 | 45,996 | 0.00 | 9,254 | 0.00 | 9,254 | 0.00 | |
| AG PRODUCT UTILIZATION GRANT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | |
| TOTAL - EE | 2,132 | 0.00 | 48,096 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | |
| TOTAL | 71,835 | 2.00 | 170,945 | 3.20 | 134,203 | 3.20 | 134,203 | 3.20 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,233 | 0.00 | |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | |
| PERSONAL SERVICES - 1350005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 116,430 | 2.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 116,430 | 2.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 116,430 | 2.00 | 0 | 0.00 | |
| GRAND TOTAL | \$71,835 | 2.00 | \$170,945 | 3.20 | \$250,633 | 5.20 | \$136,660 | 3.20 | |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SP ANIMAL FAC LOAN GUARANTEE | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| PROD UTIL/BUS DEVELOP GUARANTE | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | |
| TOTAL | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| LIVESTOCK FEED CROP INPUT LOAN | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | |

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im_disummary

CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|---------------|
| Department: | Agriculture | Budget Unit | 35115C |
| Division: | Agriculture Business Development | | |
| Core: | Missouri Agricultural and Small Business Development Authority | HB Section | 6.045 - 6.075 |

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|---------------|----------|------------------|------------------|-----------------------------------|---------------|----------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 122,839 | 122,839 | PS | 0 | 0 | 122,839 | 122,839 |
| EE | 0 | 0 | 11,354 | 11,354 | EE | 0 | 0 | 11,354 | 11,354 |
| PSD | 0 | 0 | 875,557 | 875,557 | PSD | 0 | 0 | 875,557 | 875,557 |
| TRF | 25,000 | 0 | 0 | 25,000 | TRF | 25,000 | 0 | 0 | 25,000 |
| Total | 25,000 | 0 | 1,009,750 | 1,034,750 | Total | 25,000 | 0 | 1,009,750 | 1,034,750 |
| FTE | 0.00 | 0.00 | 3.20 | 3.20 | FTE | 0.00 | 0.00 | 3.20 | 3.20 |

| | | | | |
|--------------------|---|-------|---------|---------|
| Est. Fringe | 0 | 8,904 | 602,821 | 611,725 |
|--------------------|---|-------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 33,560 | 33,560 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
Ag Product Utilization & Bus Dev Loan Guar (0411)
Livestock Feed Crop & Loan Program (0914)

Other Funds: Single Purpose Animal Facility Loan Program (408)
Ag Product Utilization & Bus Dev Loan Guar (0411)
Livestock Feed Crop & Loan Program (0914)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
Animal Waste Treatment System Loan Program
Beginning Farmer Loan Program
Family Farm Breeding Livestock Loan Program
Livestock Feed and Crop Input Loan Guarantee Program

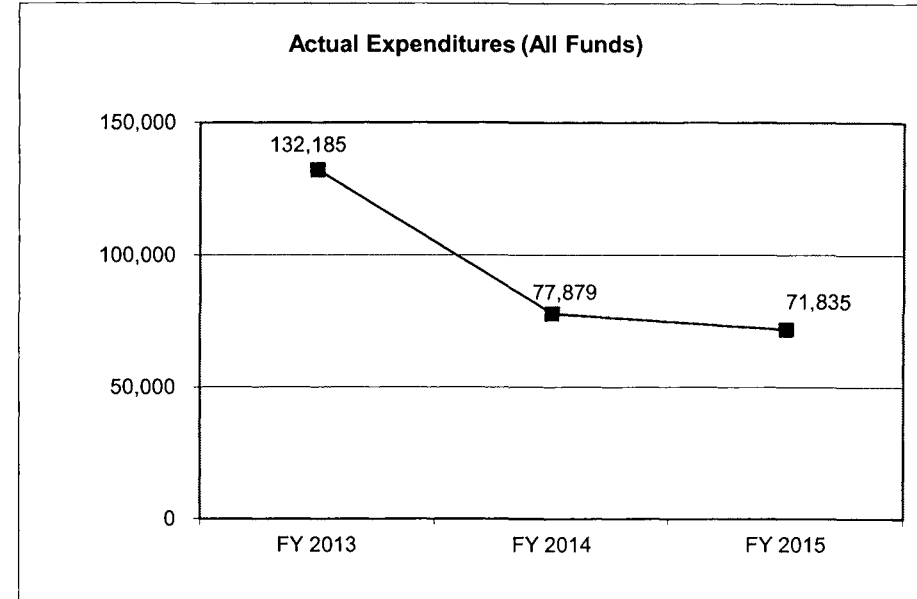
New Generation Cooperative Incentive Tax Credit Program
Qualified Beef Tax Credits Program
Single-Purpose Animal Facilities Loan Guarantee Program
Value-Added Grant Program
Value-Added Loan Guarantee Program

CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|---------------|
| Department: | Agriculture | Budget Unit | 35115C |
| Division: | Agriculture Business Development | | |
| Core: | Missouri Agricultural and Small Business Development Authority | HB Section | 6.045 - 6.075 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,020,129 | 1,007,732 | 1,009,090 | 1,046,492 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,020,129 | 1,007,732 | 1,009,090 | N/A |
| Actual Expenditures (All Funds) | 132,185 | 77,879 | 71,835 | N/A |
| Unexpended (All Funds) | 887,944 | 929,853 | 937,255 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 887,944 | 929,853 | 937,255 | N/A |



NOTES:

- 1). In FY13, three \$1 estimated appropriations were eliminated and replaced with a total of \$875,557 PSD appropriations.
- 2). Reverted includes the statutory three-percent reserve amount (when applicable).
- 3). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-----------------|-------------|----------|----------|-----------------|-----------------|----------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 3.20 | 0 | 0 | 122,839 | 122,839 | |
| | | EE | 0.00 | 0 | 0 | 48,096 | 48,096 | |
| | | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | | Total | 3.20 | 0 | 0 | 170,945 | 170,945 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 818 1795 | EE | 0.00 | 0 | 0 | (36,742) | (36,742) | Vehicle Replacements |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (36,742) | (36,742) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 3.20 | 0 | 0 | 122,839 | 122,839 | |
| | | EE | 0.00 | 0 | 0 | 11,354 | 11,354 | |
| | | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | | Total | 3.20 | 0 | 0 | 134,203 | 134,203 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 3.20 | 0 | 0 | 122,839 | 122,839 | |
| | | EE | 0.00 | 0 | 0 | 11,354 | 11,354 | |
| | | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | | Total | 3.20 | 0 | 0 | 134,203 | 134,203 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 201,046 | 201,046 | |
| | Total | 0.00 | 0 | 0 | 201,046 | 201,046 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|---------------|----------|----------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| | Total | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| | Total | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| | Total | 0.00 | 15,000 | 0 | 0 | 15,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 624,501 | 624,501 | |
| | Total | 0.00 | 0 | 0 | 624,501 | 624,501 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | Total | 0.00 | 5,000 | 0 | 0 | 5,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 28,752 | 1.00 | 28,994 | 1.00 | 28,994 | 1.00 | 28,994 | 1.00 |
| AGRICULTURAL LOAN OFFICER | 40,951 | 1.00 | 82,634 | 2.00 | 82,634 | 2.00 | 82,634 | 2.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 11,211 | 0.20 | 11,211 | 0.20 | 11,211 | 0.20 |
| TOTAL - PS | 69,703 | 2.00 | 122,839 | 3.20 | 122,839 | 3.20 | 122,839 | 3.20 |
| TRAVEL, IN-STATE | 0 | 0.00 | 156 | 0.00 | 156 | 0.00 | 156 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| SUPPLIES | 387 | 0.00 | 2,805 | 0.00 | 2,805 | 0.00 | 2,805 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 598 | 0.00 | 598 | 0.00 | 598 | 0.00 |
| COMMUNICATION SERV & SUPP | 345 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 1,008 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 | 25 | 0.00 |
| M&R SERVICES | 203 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 36,742 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 485 | 0.00 | 485 | 0.00 | 485 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| BUILDING LEASE PAYMENTS | 90 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 | 125 | 0.00 |
| MISCELLANEOUS EXPENSES | 99 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| TOTAL - EE | 2,132 | 0.00 | 48,096 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| REFUNDS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| GRAND TOTAL | \$71,835 | 2.00 | \$170,945 | 3.20 | \$134,203 | 3.20 | \$134,203 | 3.20 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$71,835 | 2.00 | \$170,945 | 3.20 | \$134,203 | 3.20 | \$134,203 | 3.20 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

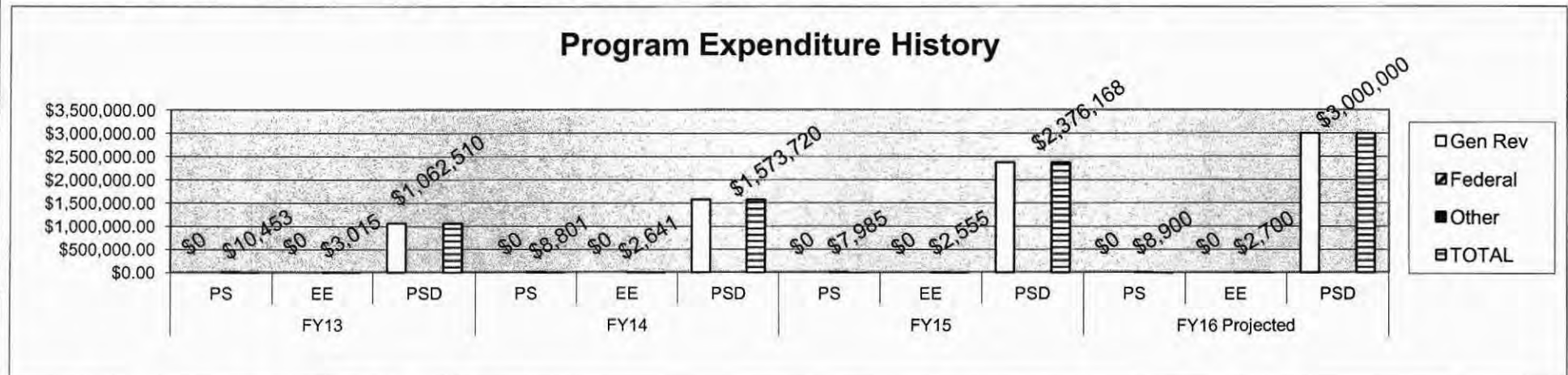
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

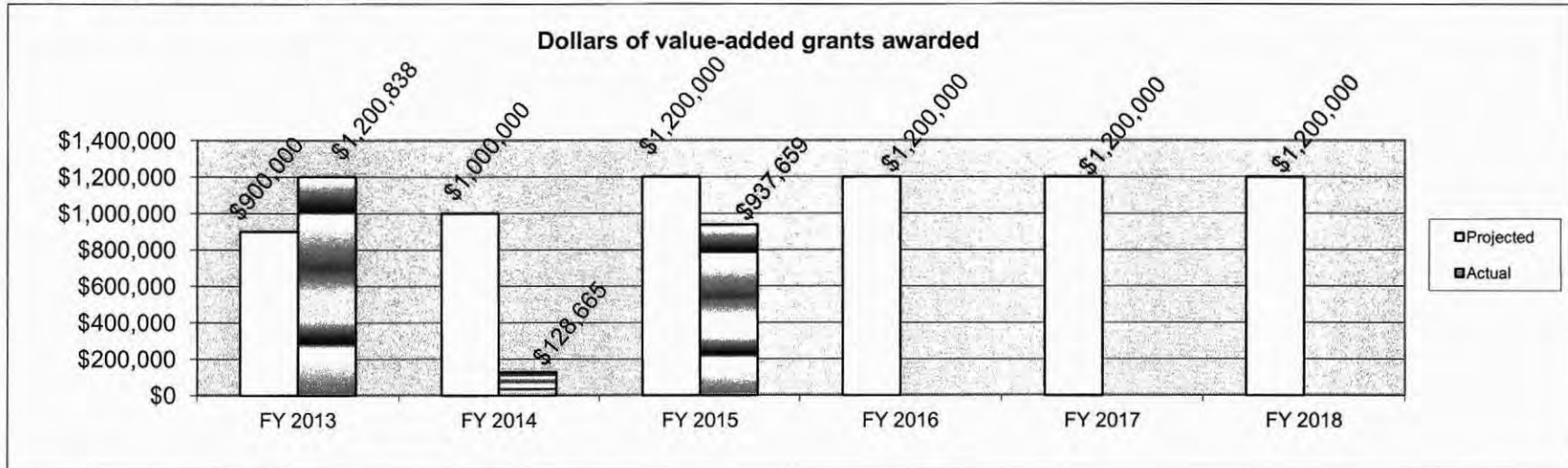
PROGRAM DESCRIPTION

Department: Agriculture

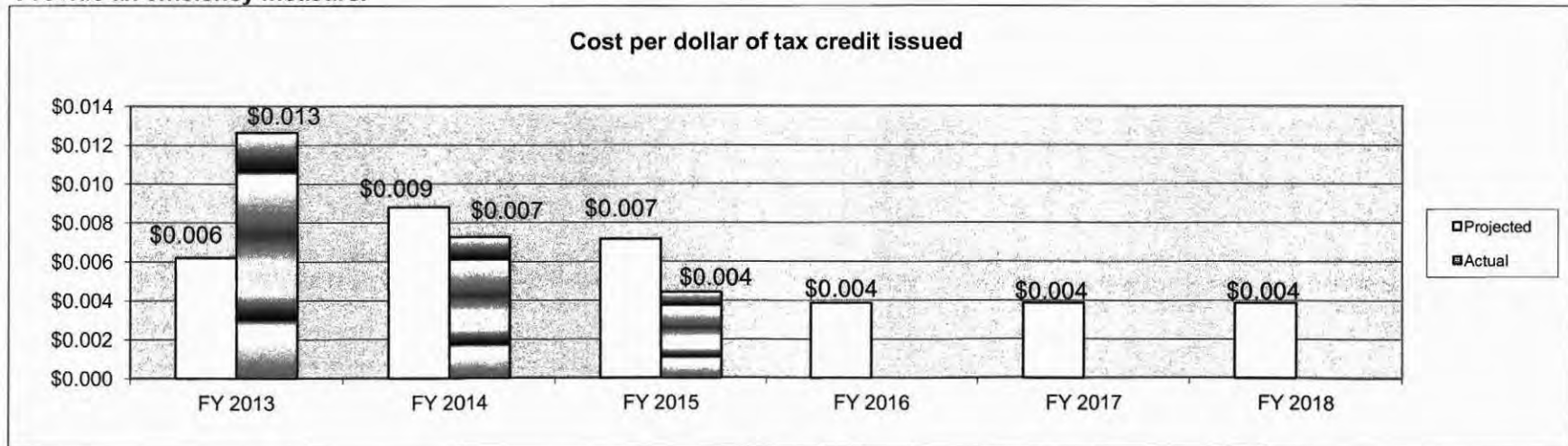
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



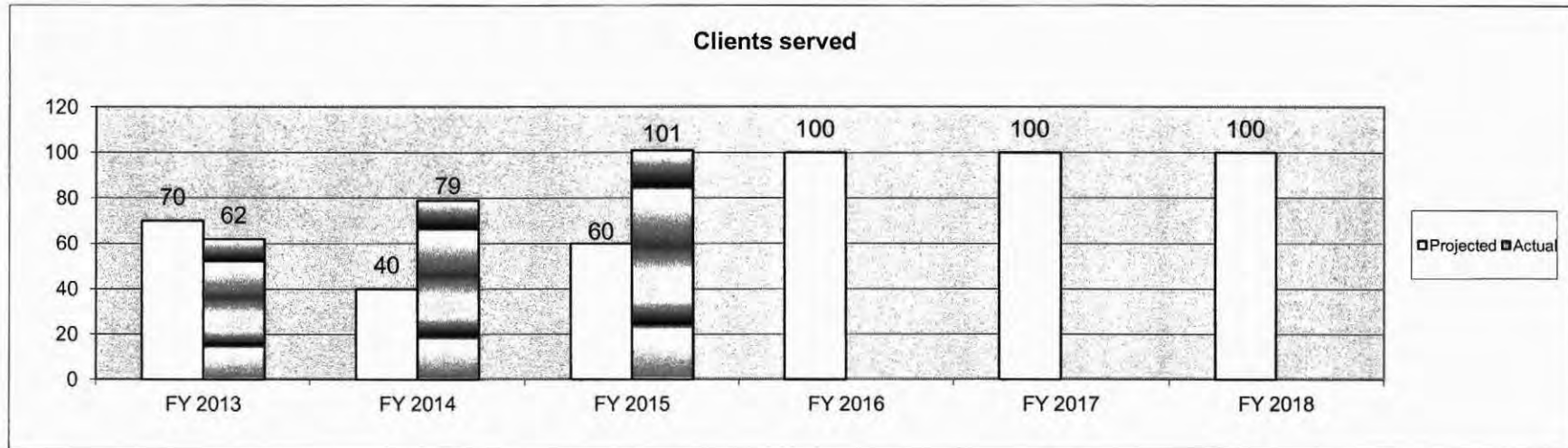
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at fixed interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site or otherwise required by Department of Natural Resources to be permitted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

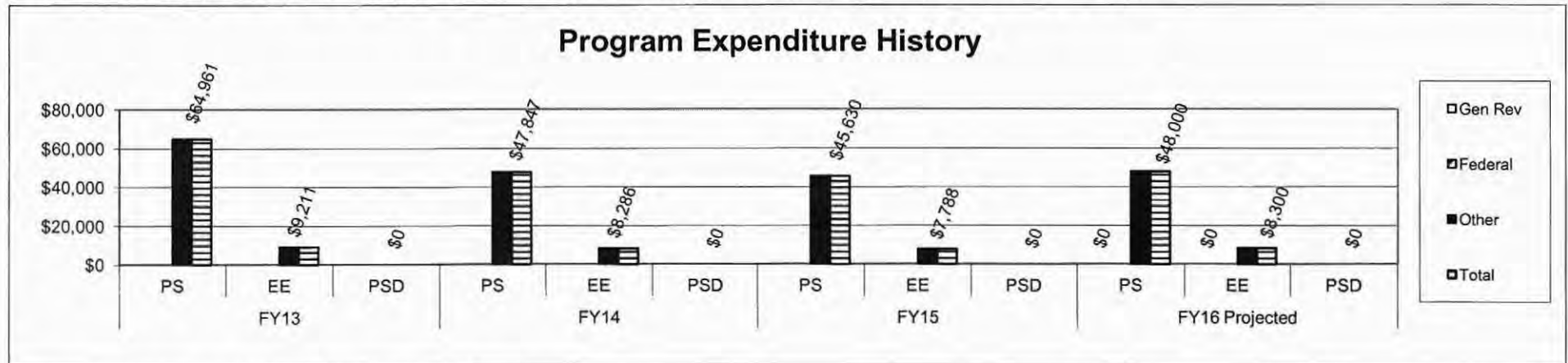
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

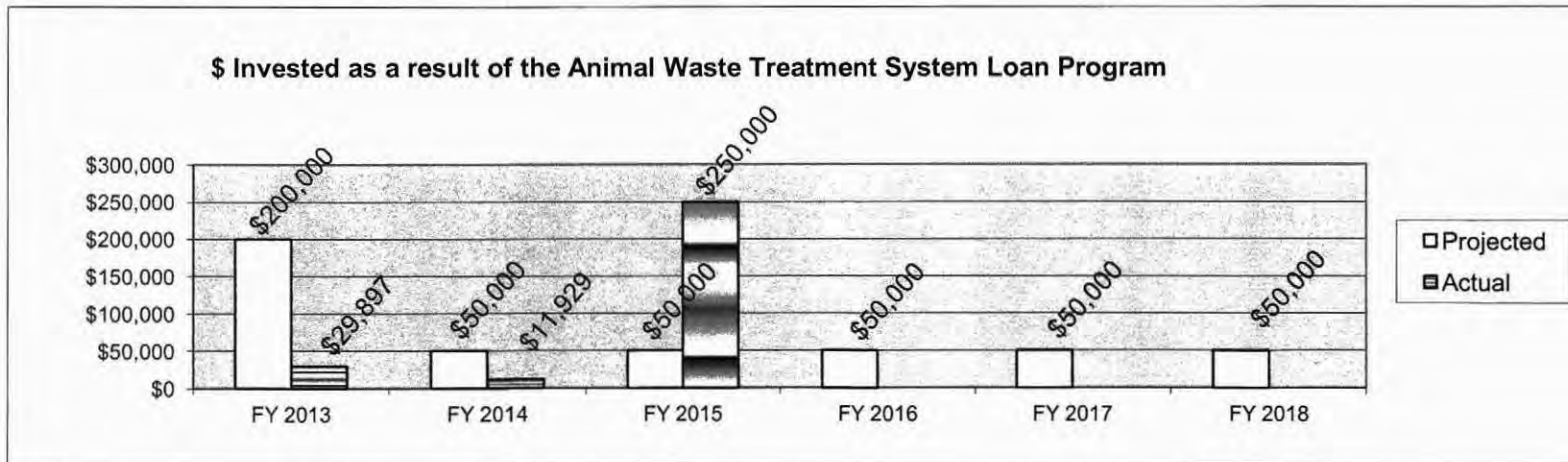
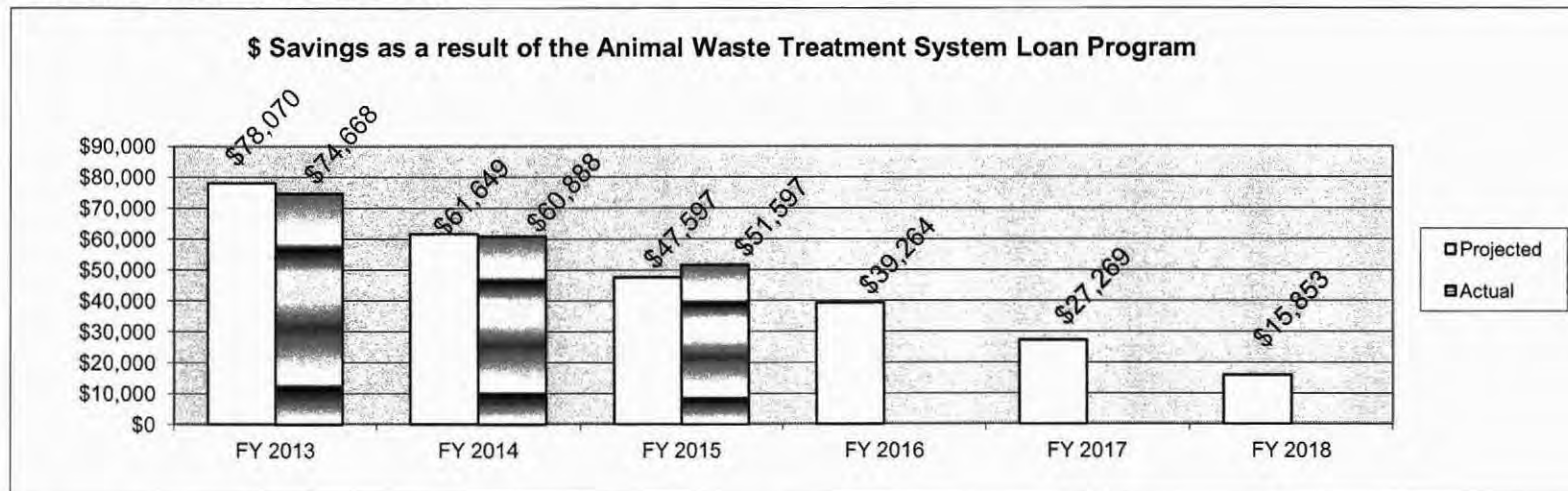
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

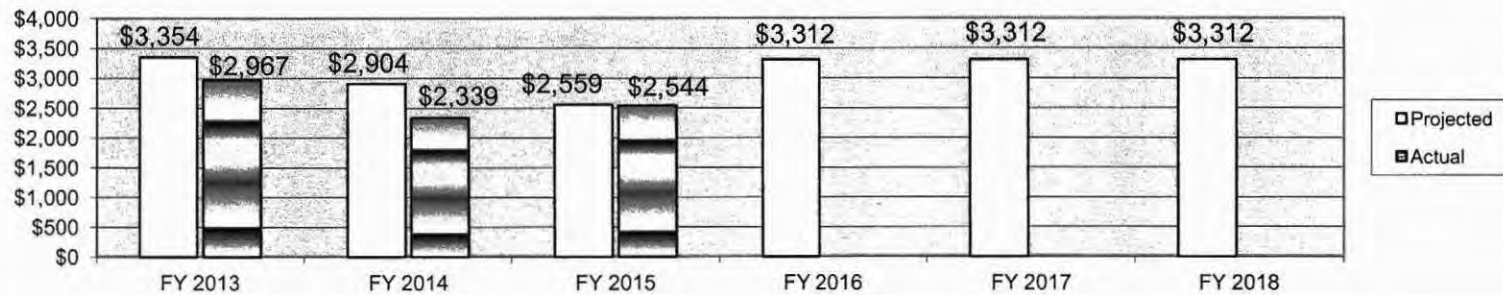
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

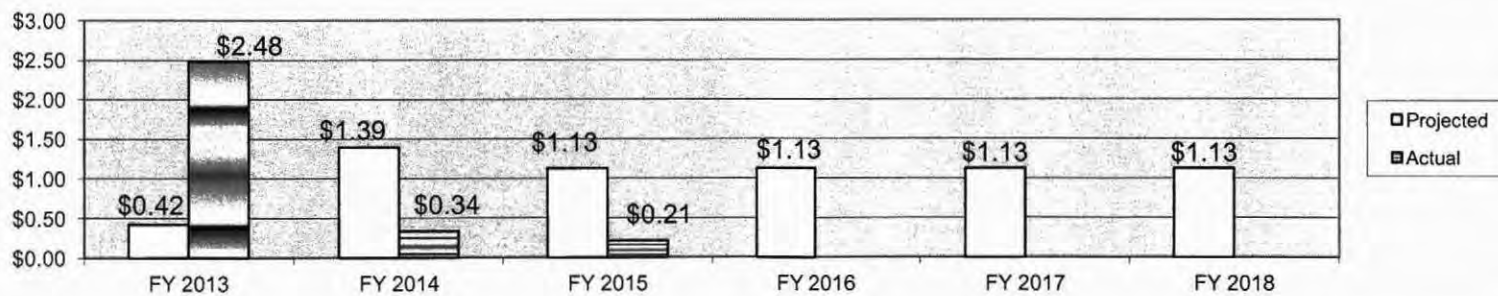
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



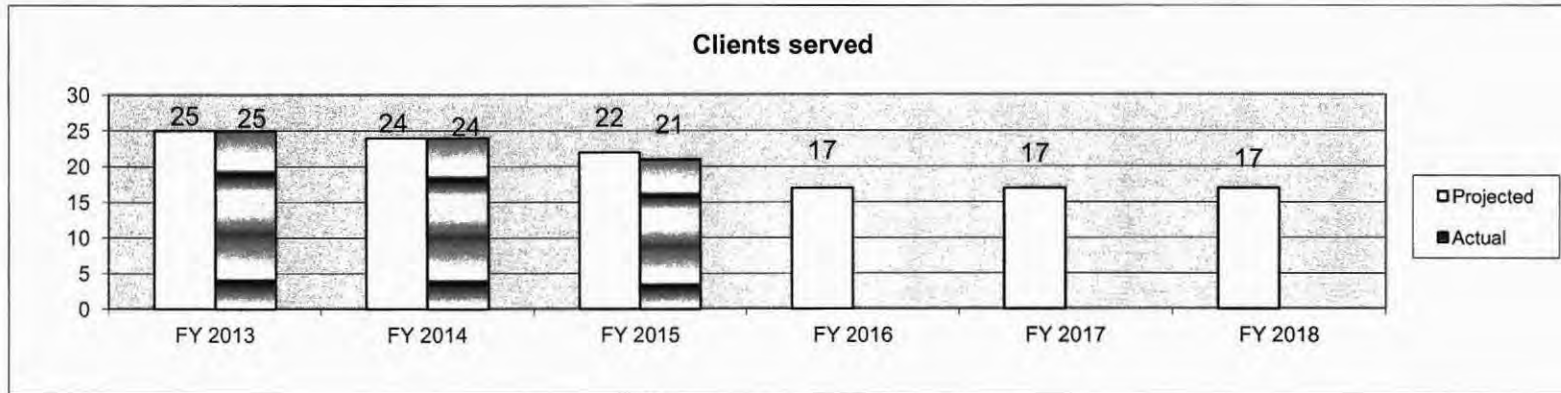
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt income on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$517,700 to purchase agricultural land, farm buildings, farm equipment and breeding livestock. The loan/bond amount is indexed each January 1st.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

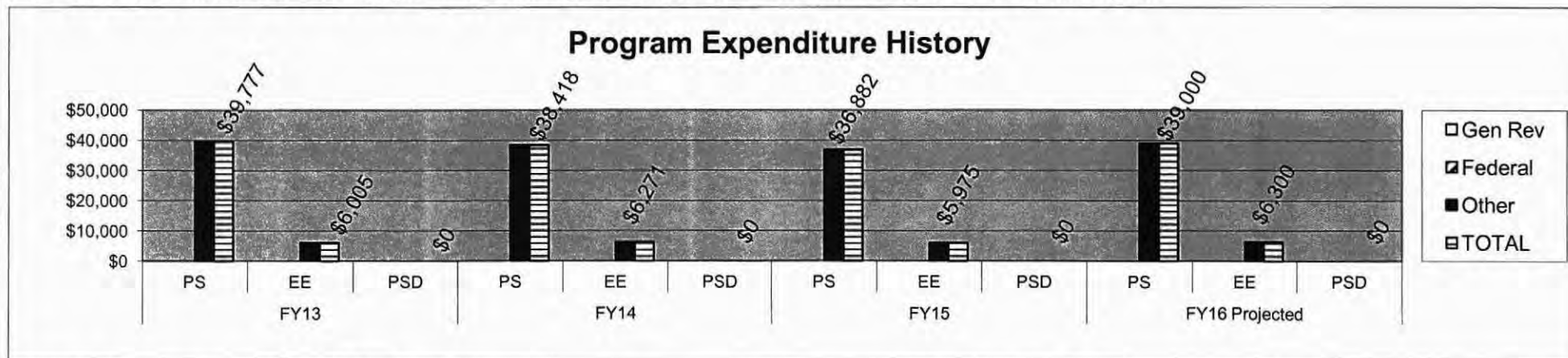
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

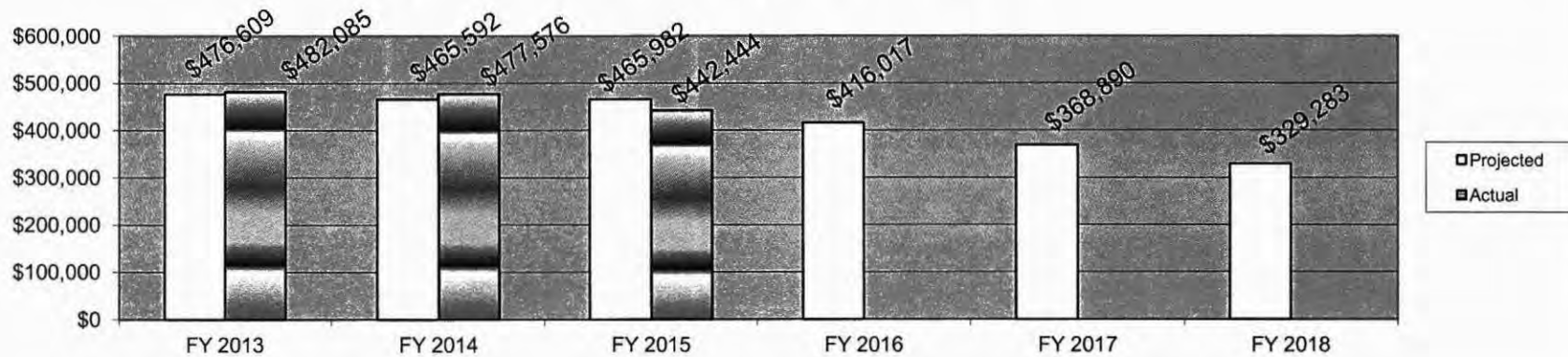
Department: Agriculture

Program Name: Beginning Farmer Loan Program

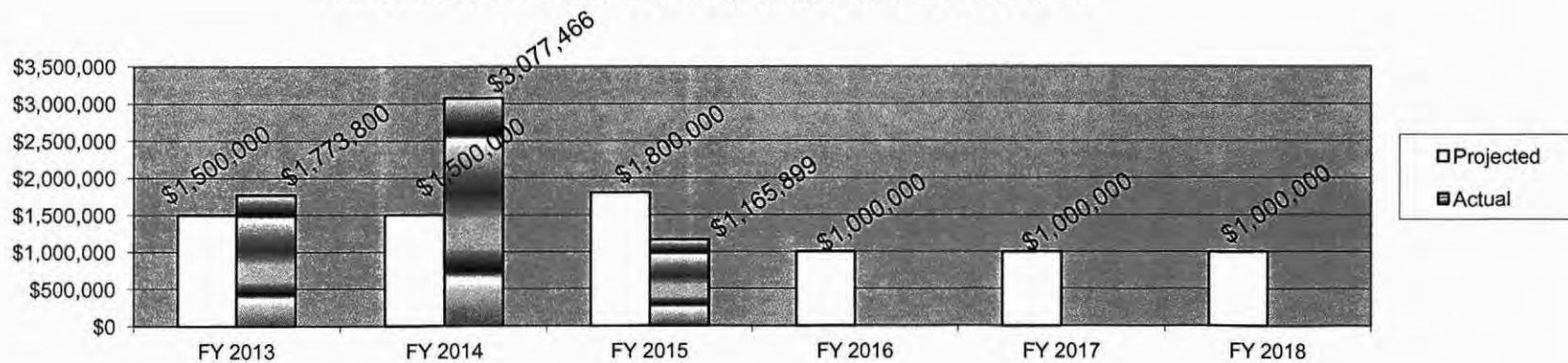
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



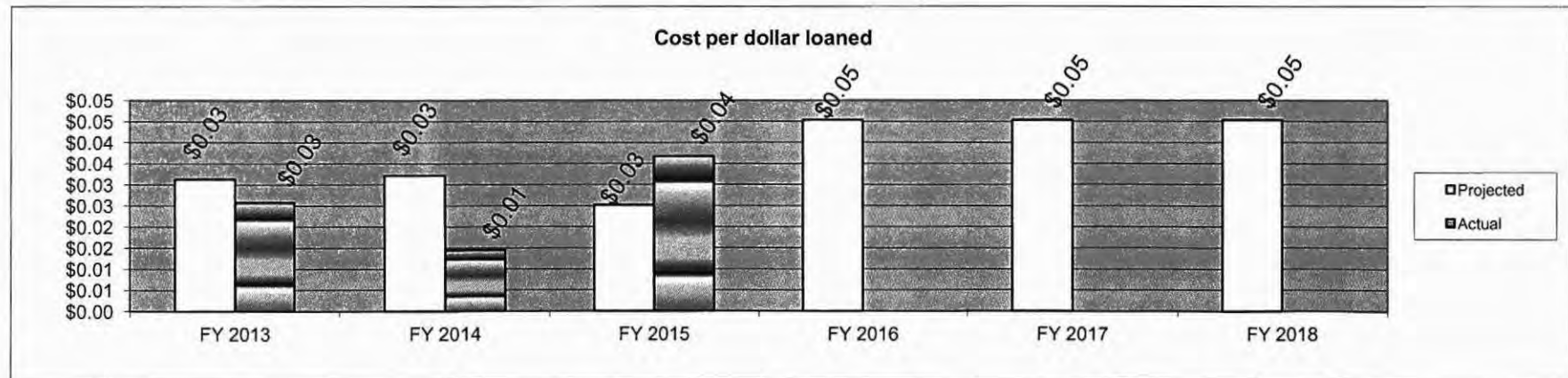
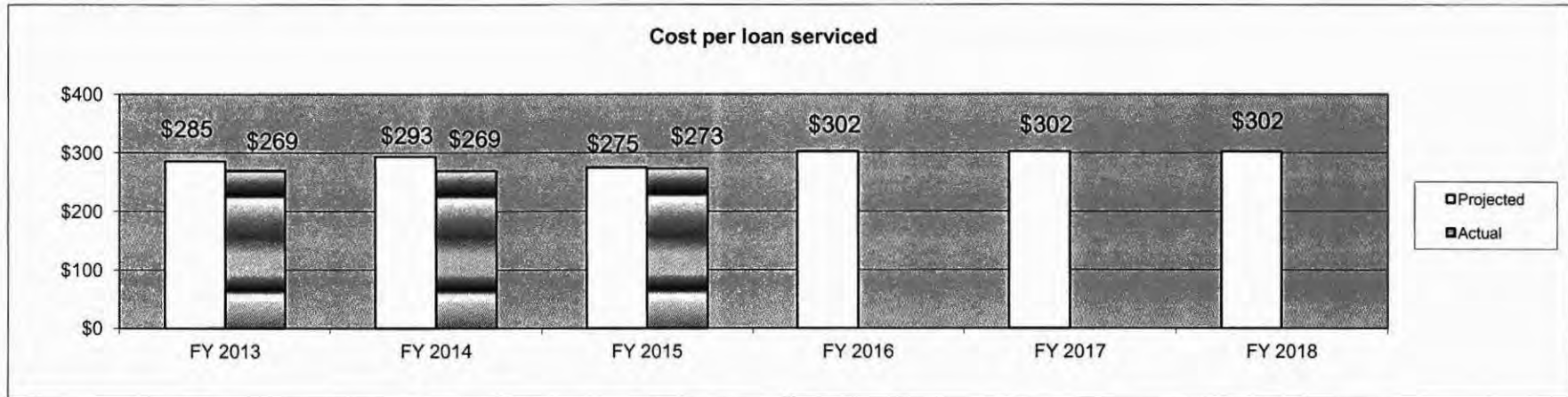
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



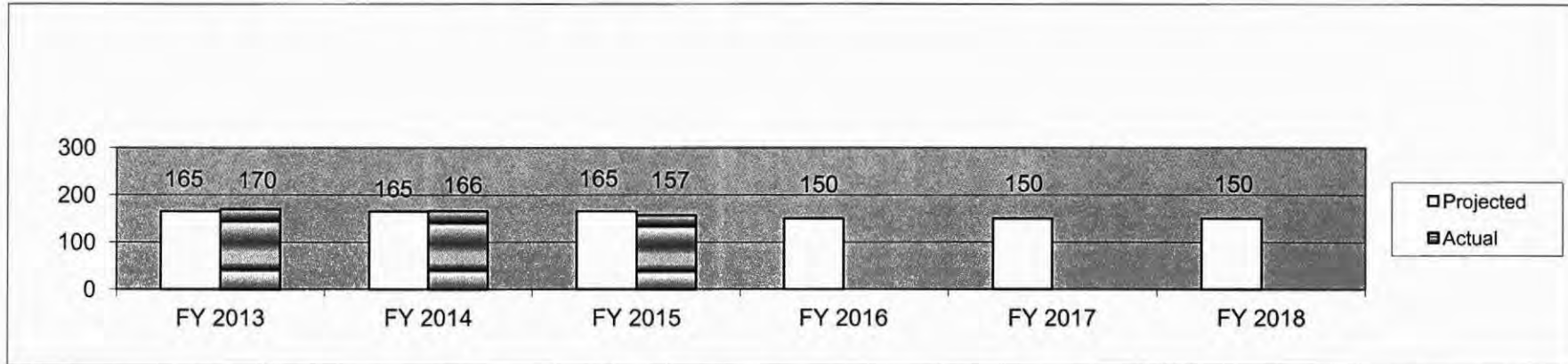
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

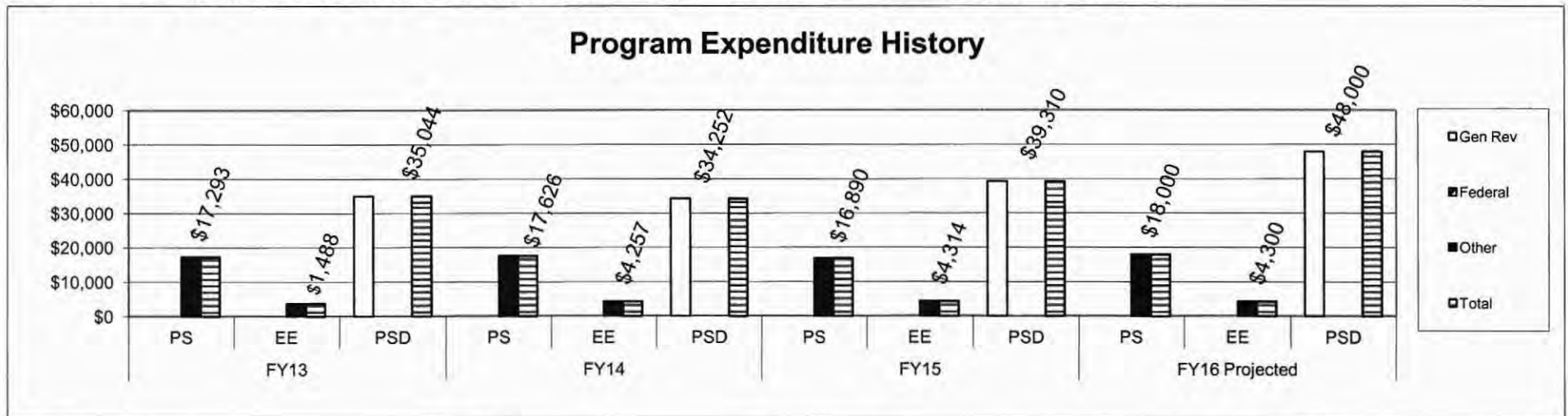
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

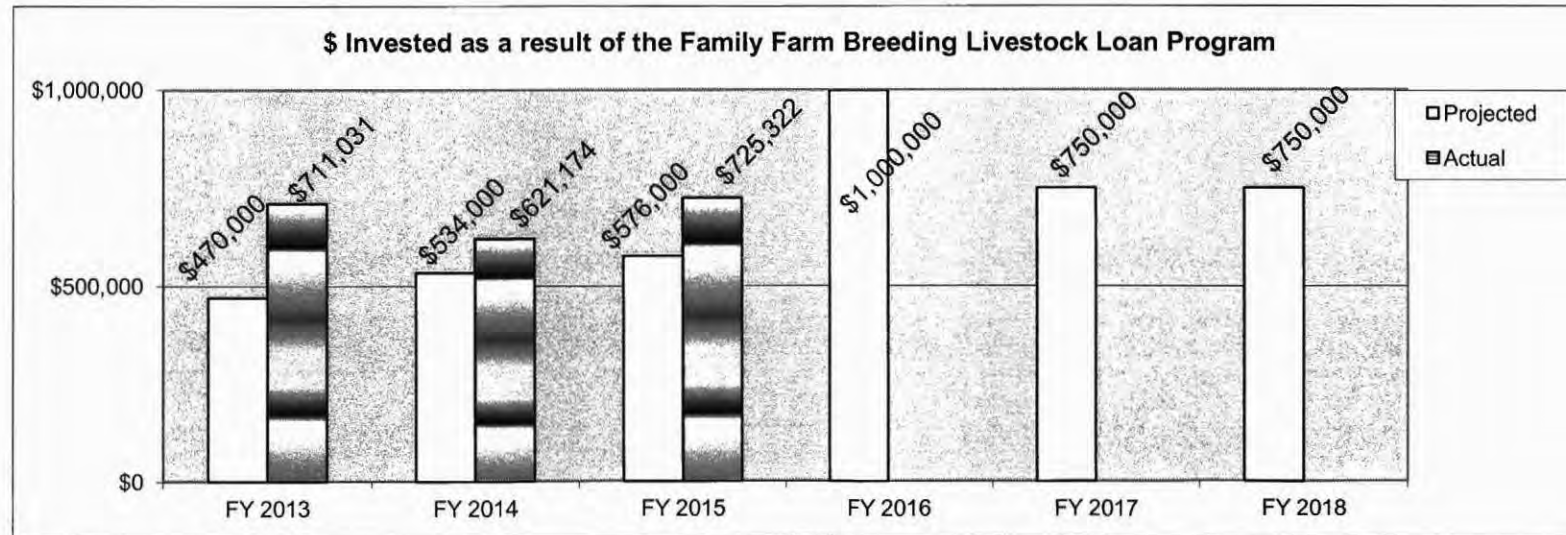
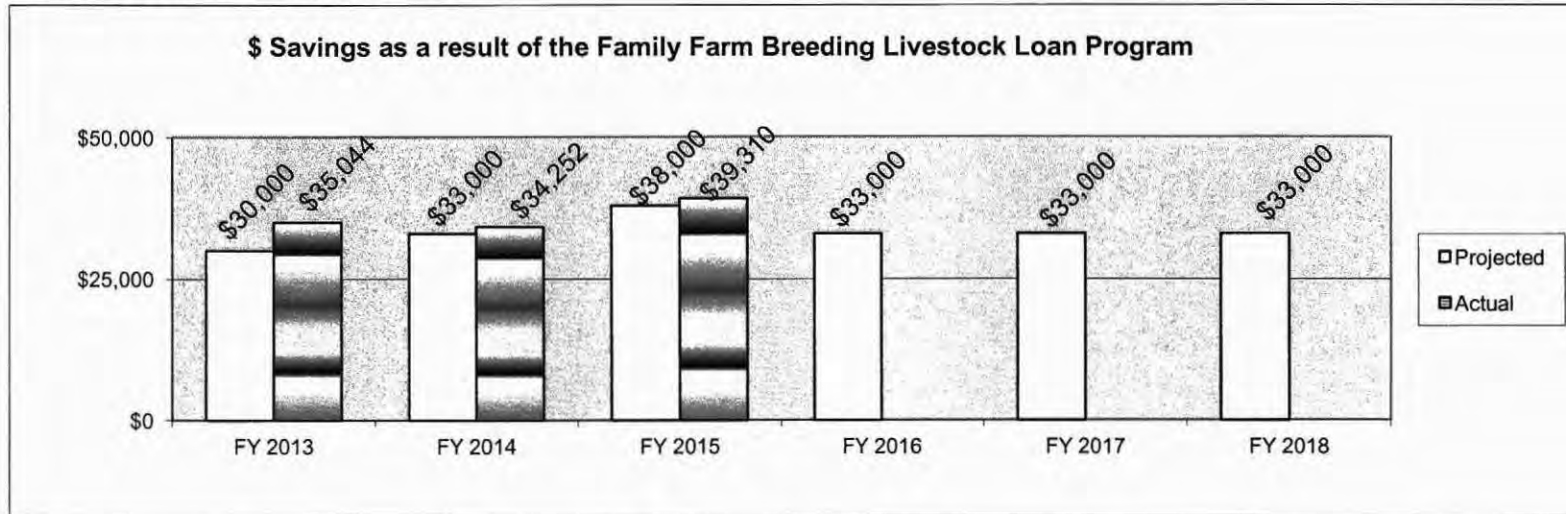
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



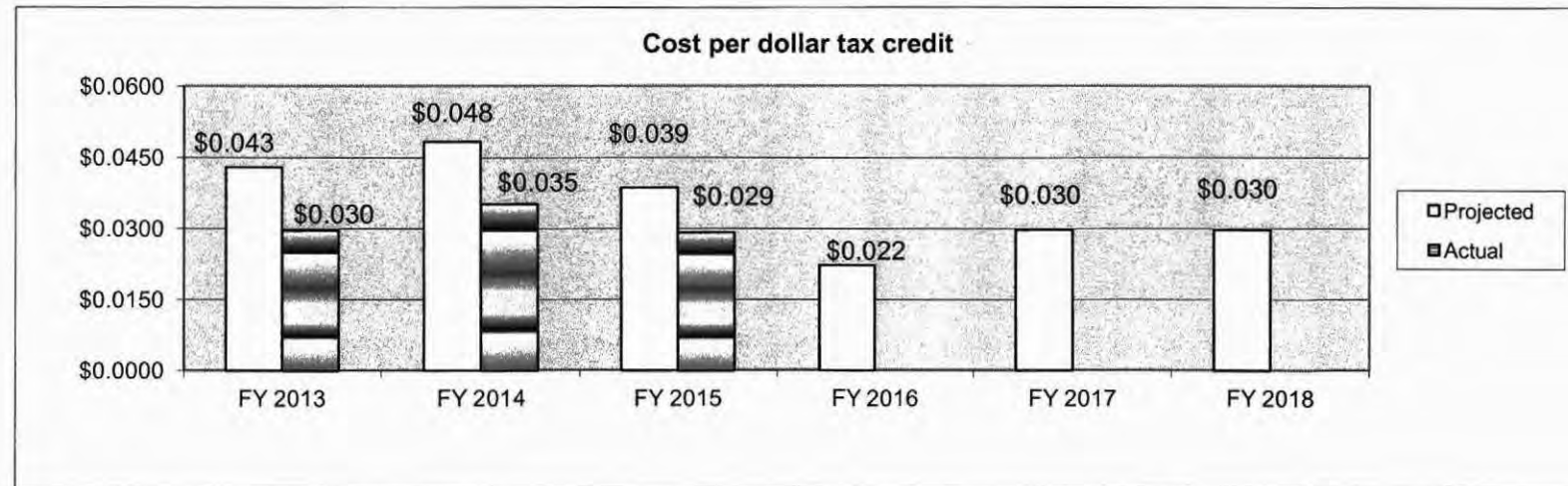
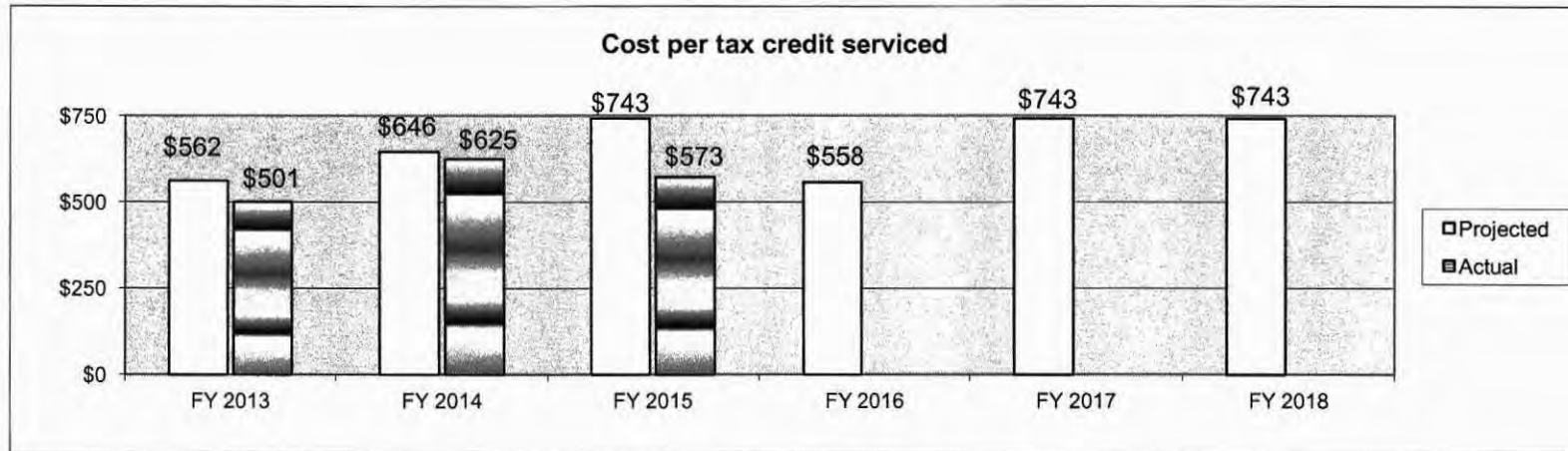
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



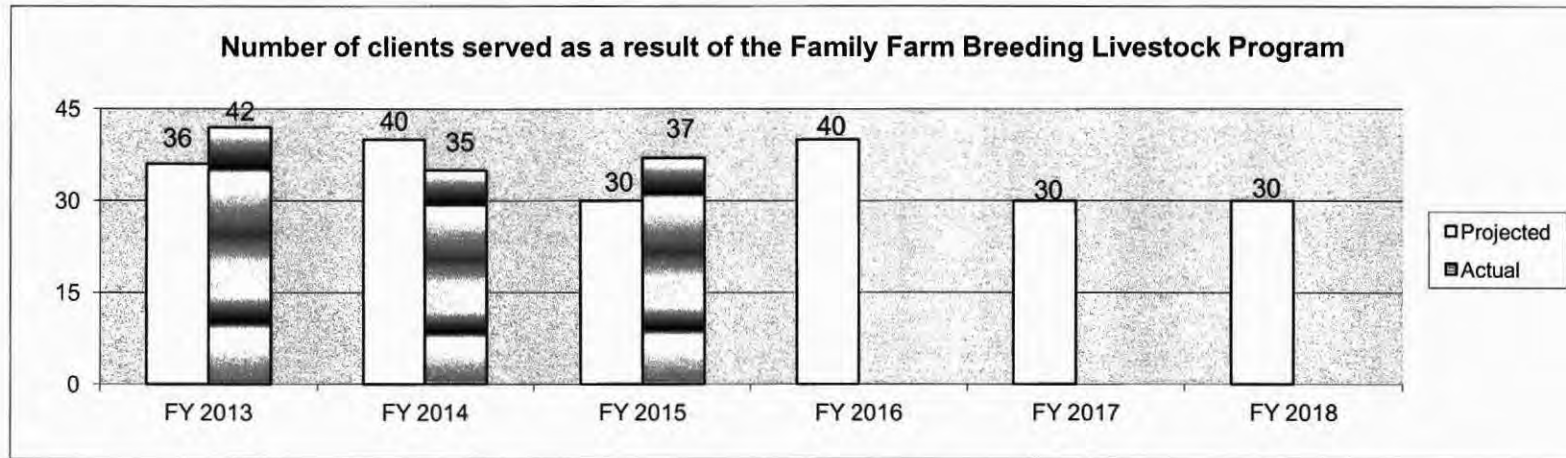
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs, drought and disastrous flooding in recent years in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Effective August 28, 2013 the maximum loan amount is \$100,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

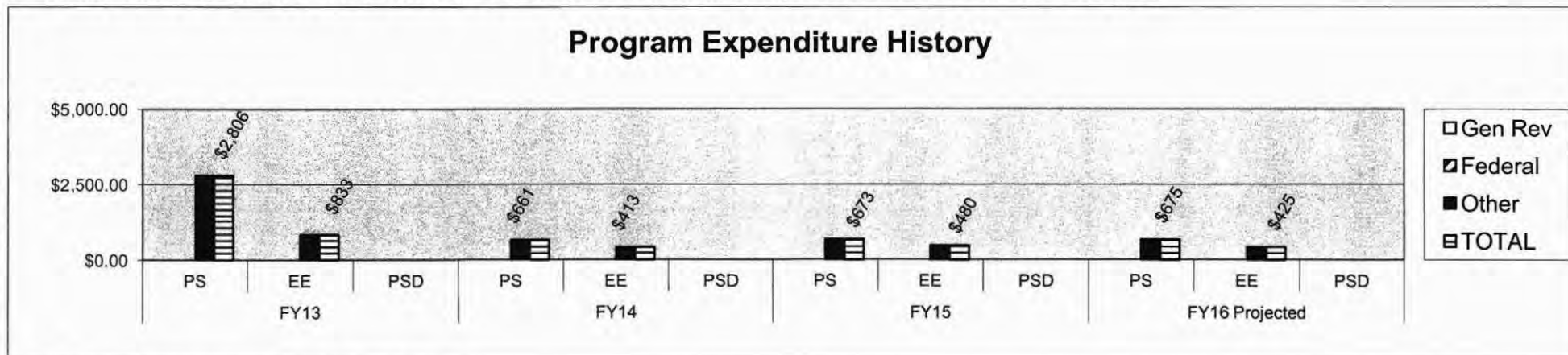
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

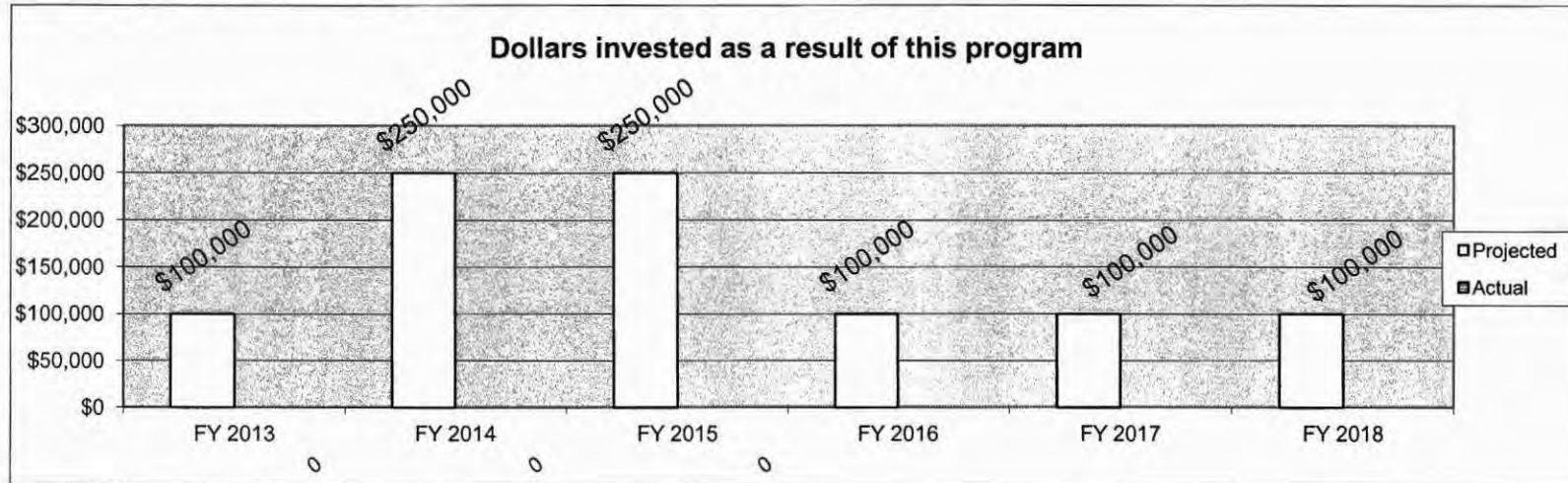
PROGRAM DESCRIPTION

Department: Agriculture

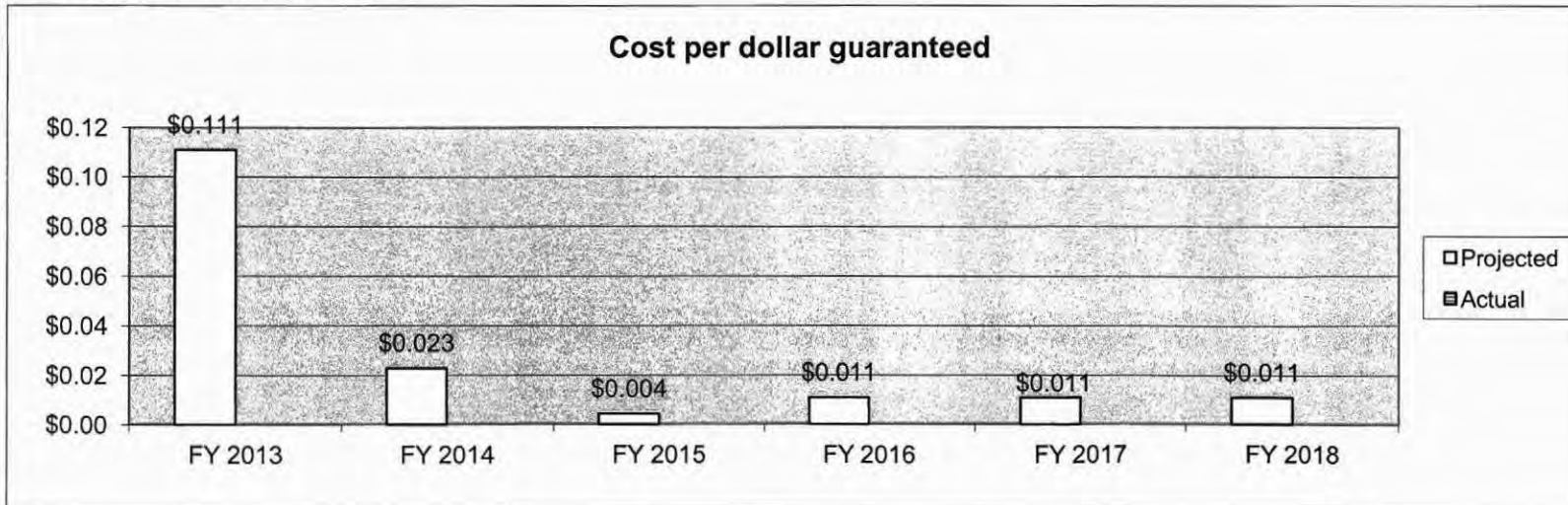
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

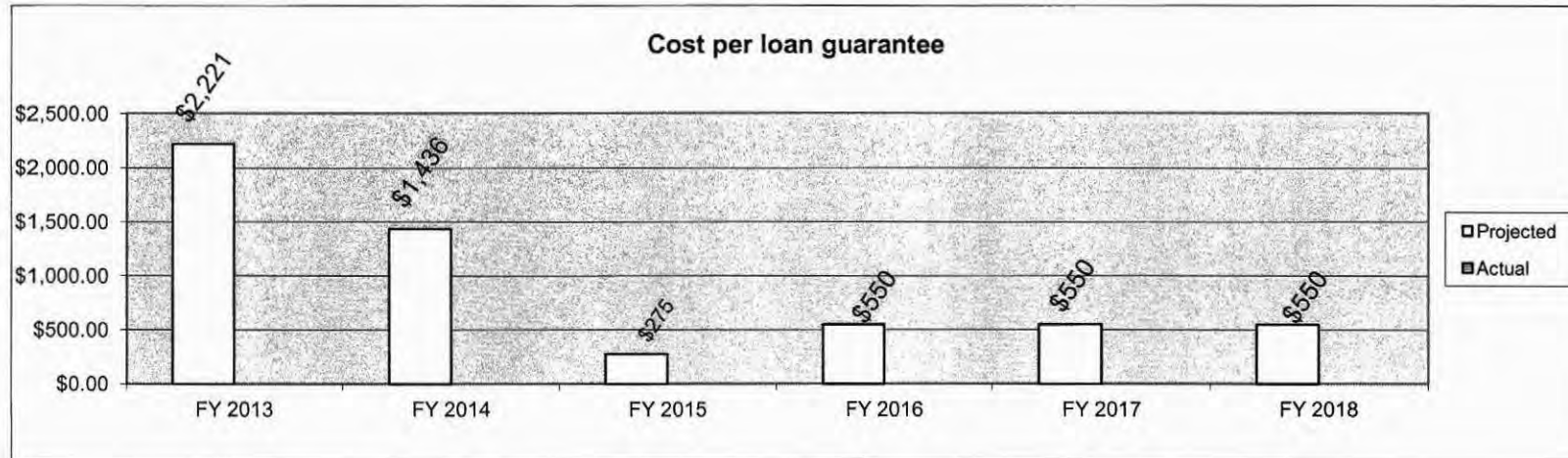


PROGRAM DESCRIPTION

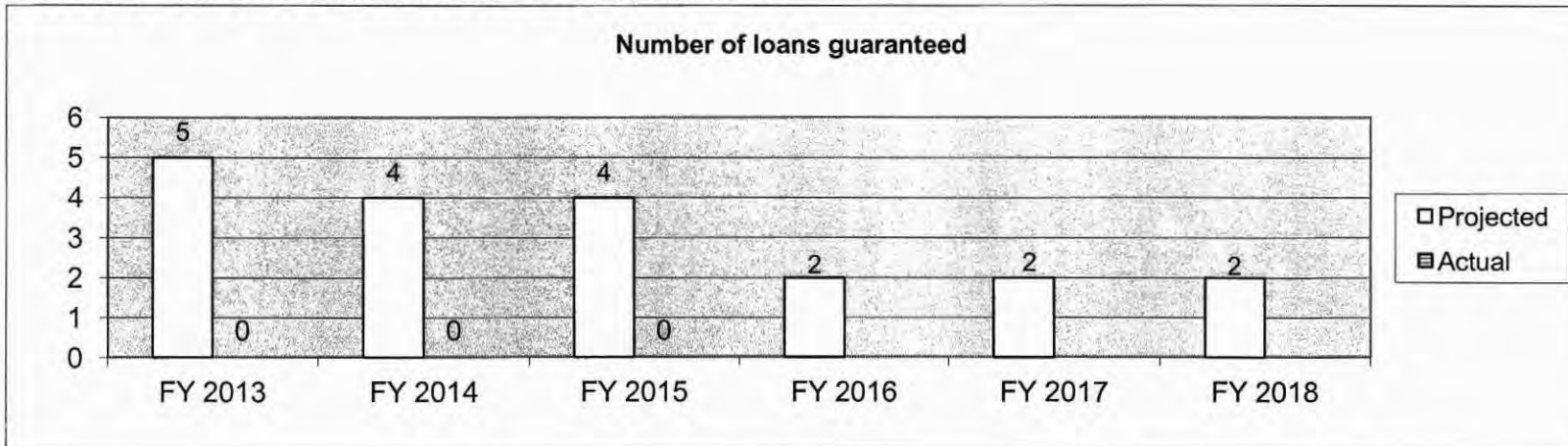
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

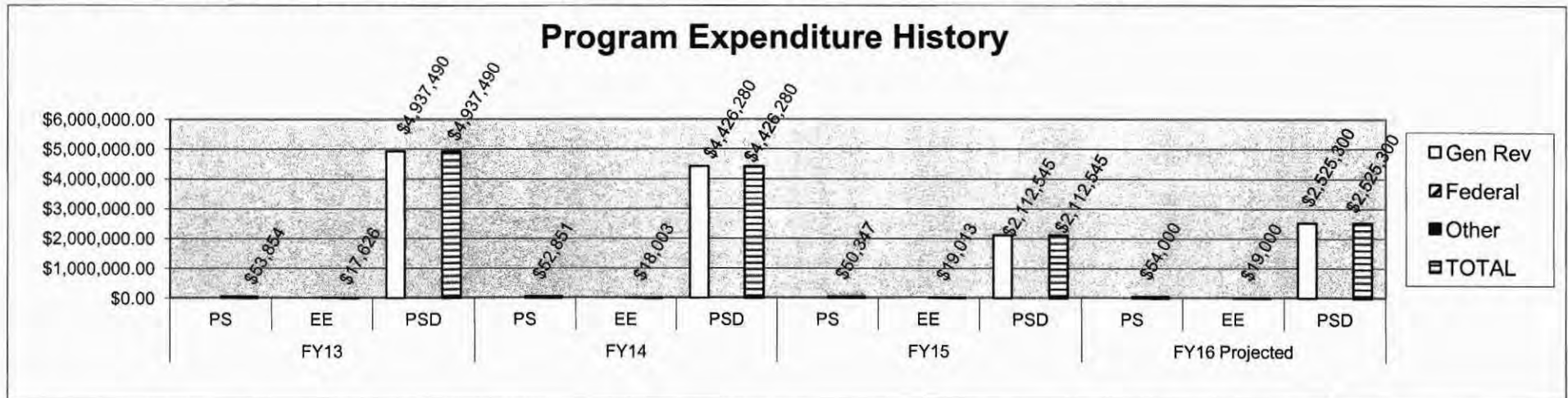
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

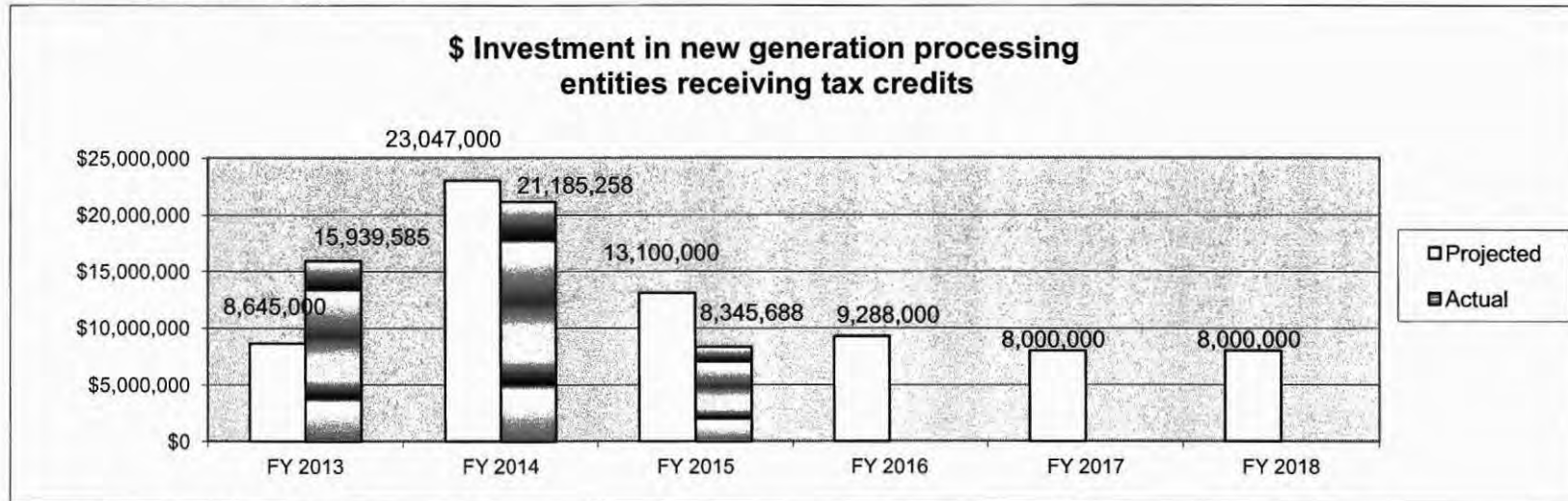
PROGRAM DESCRIPTION

Department: Agriculture

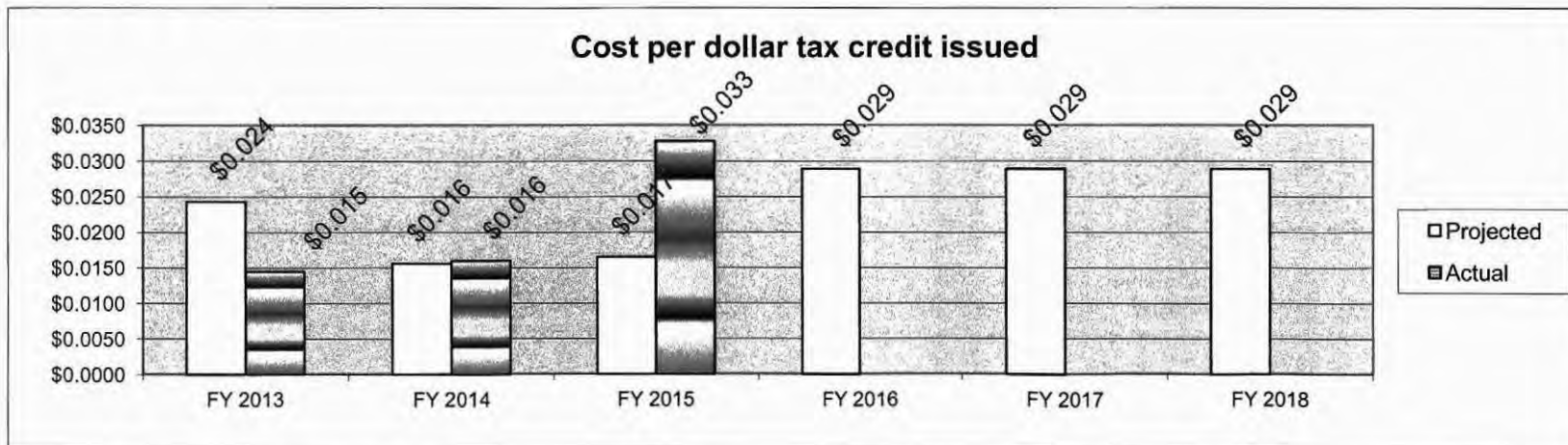
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



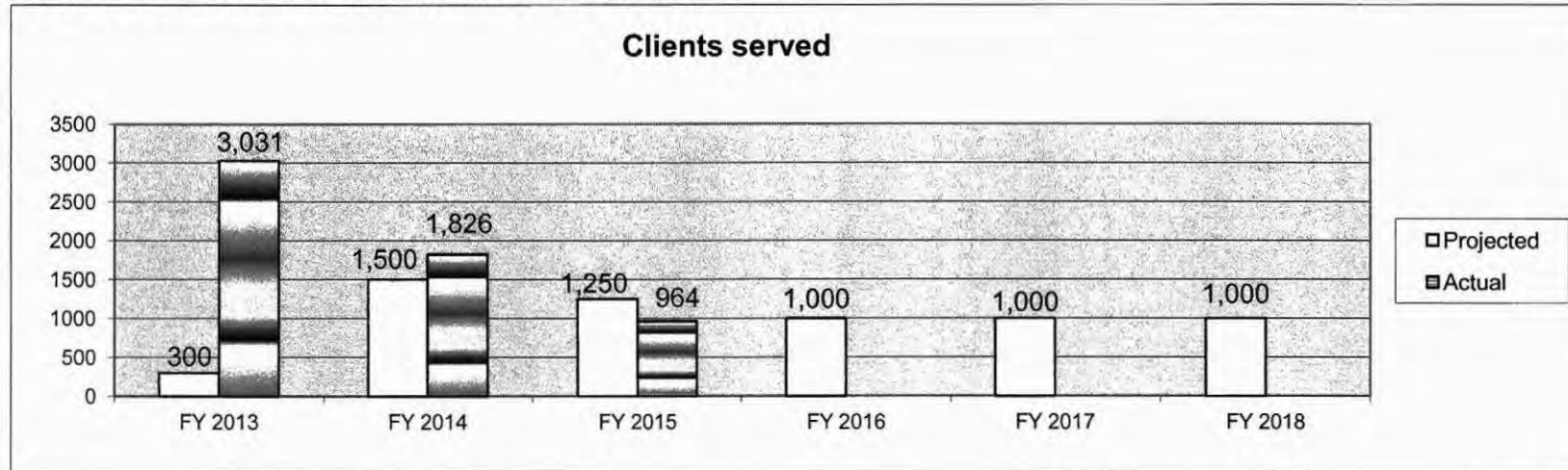
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

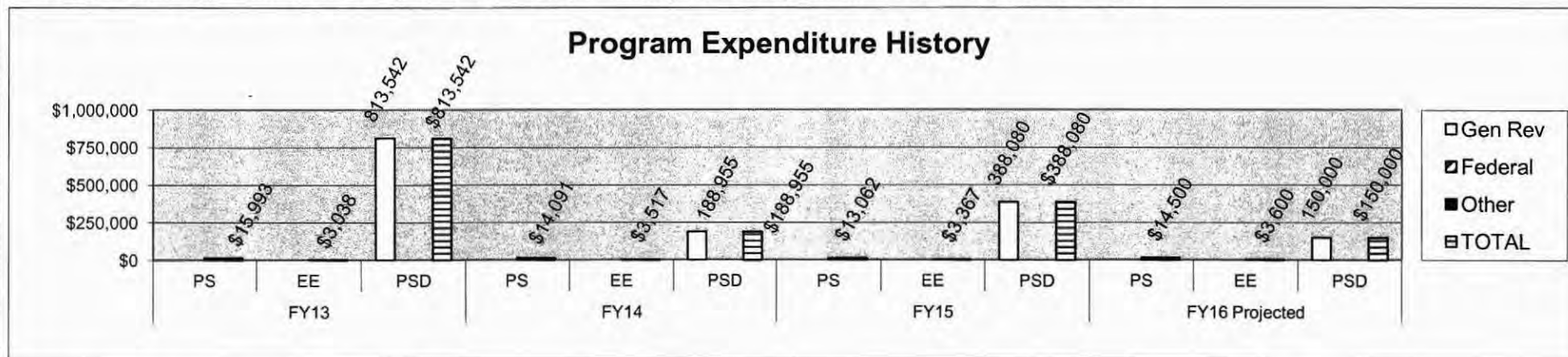
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

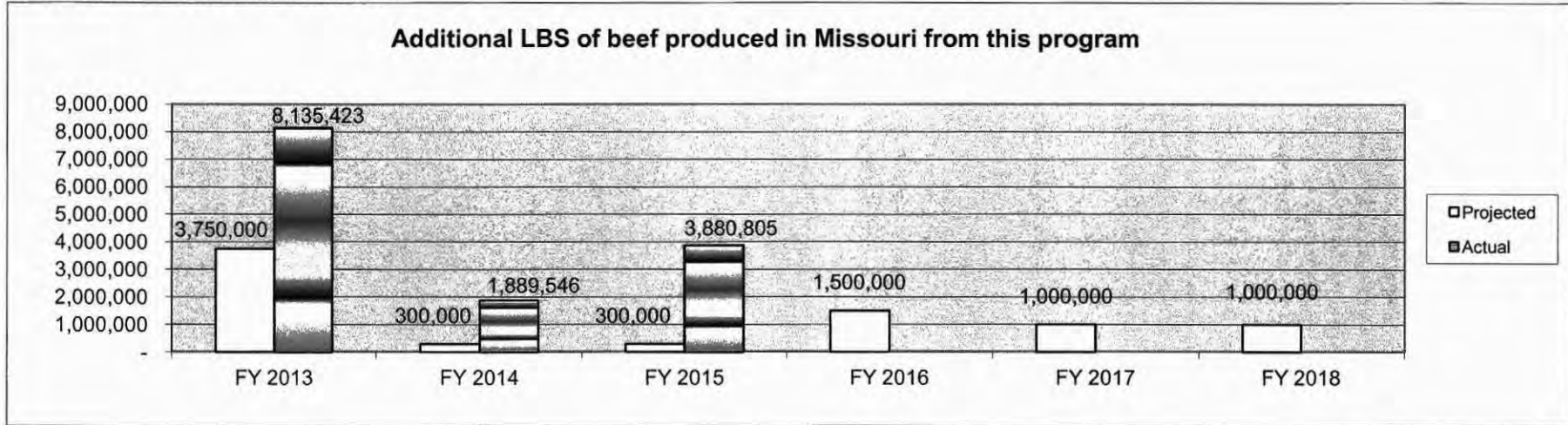
PROGRAM DESCRIPTION

Department: Agriculture

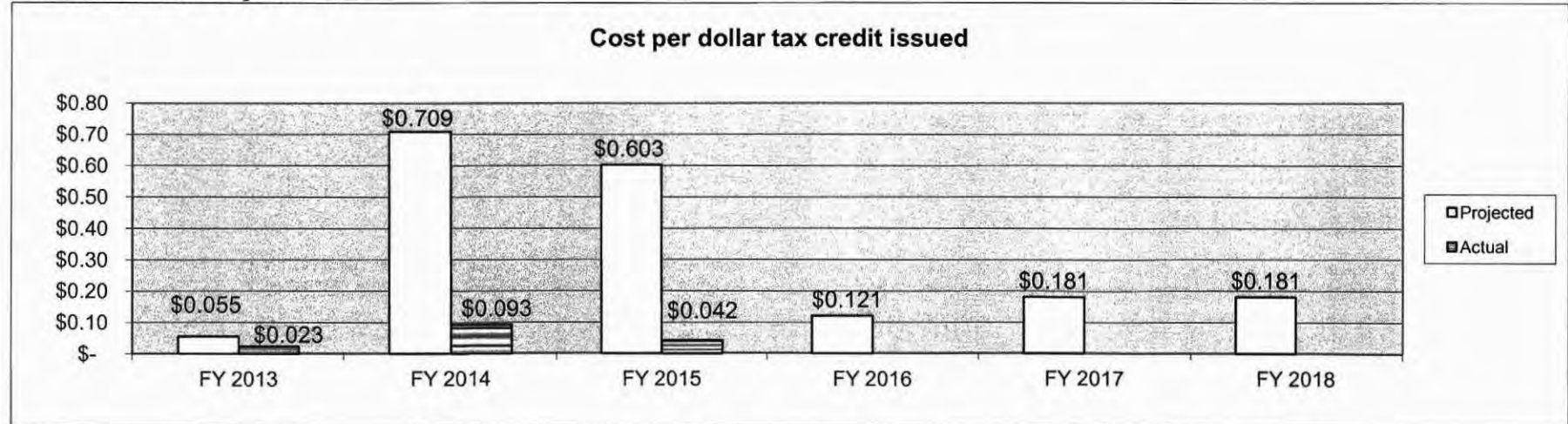
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



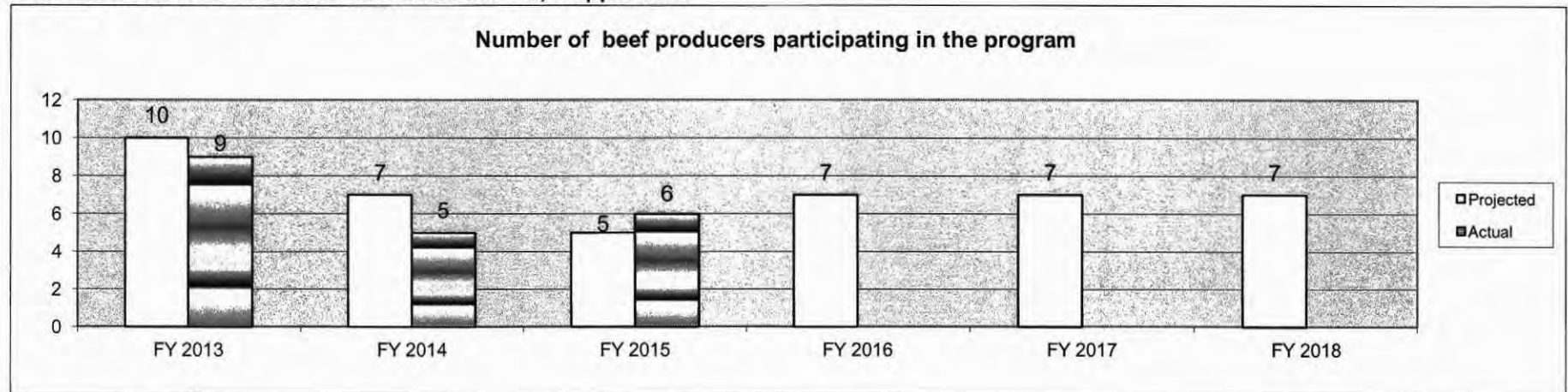
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

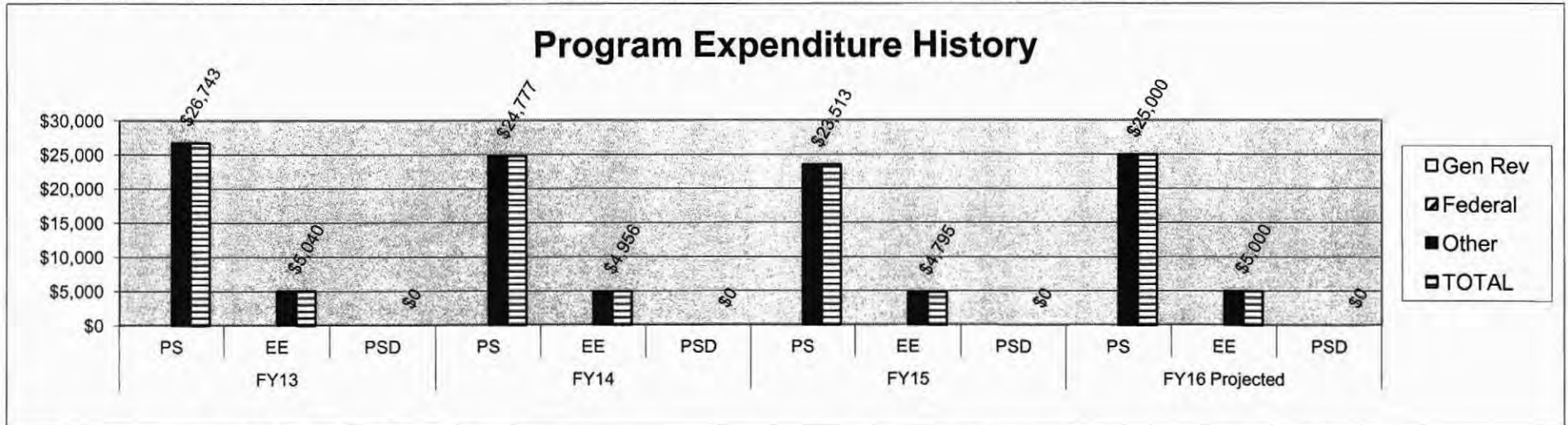
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

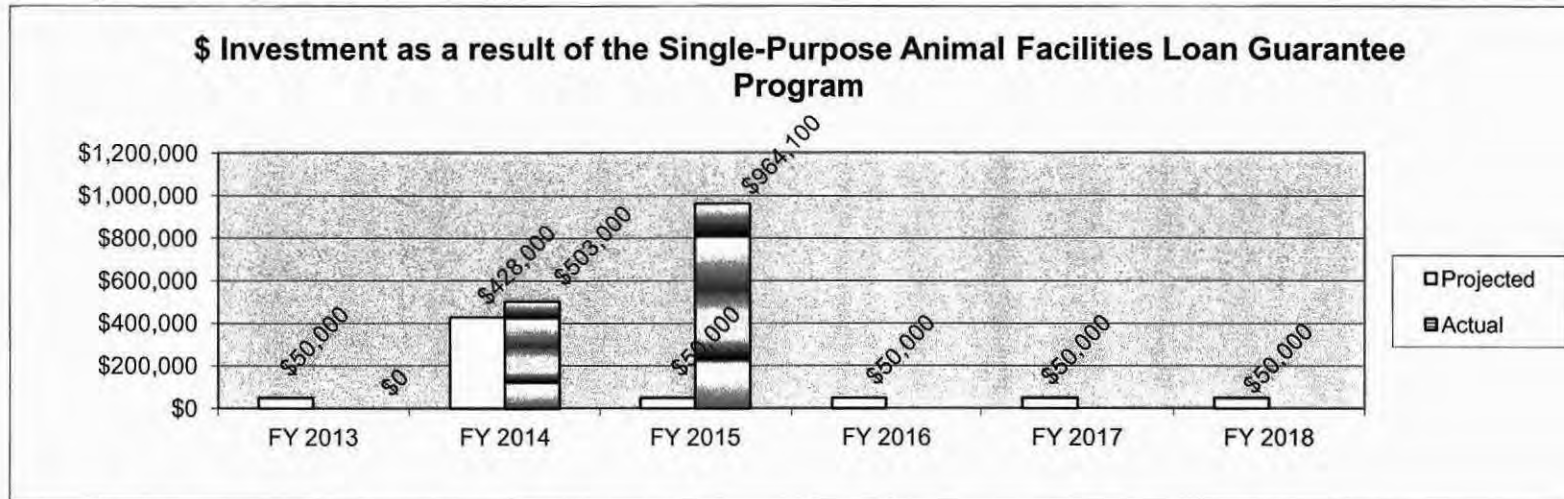
PROGRAM DESCRIPTION

Department: Agriculture

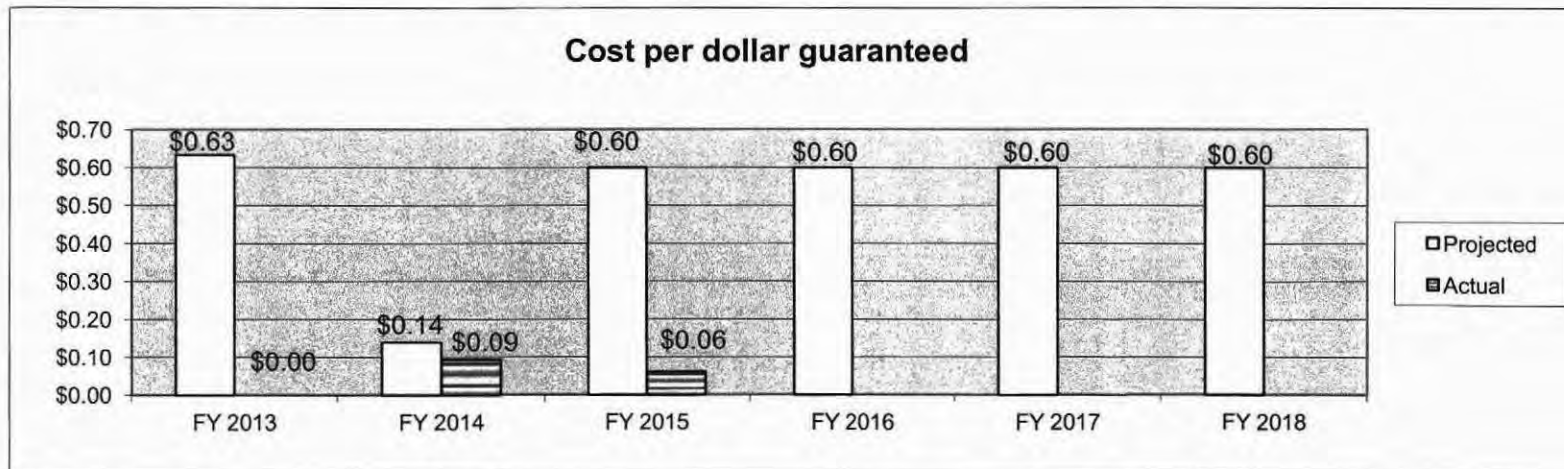
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



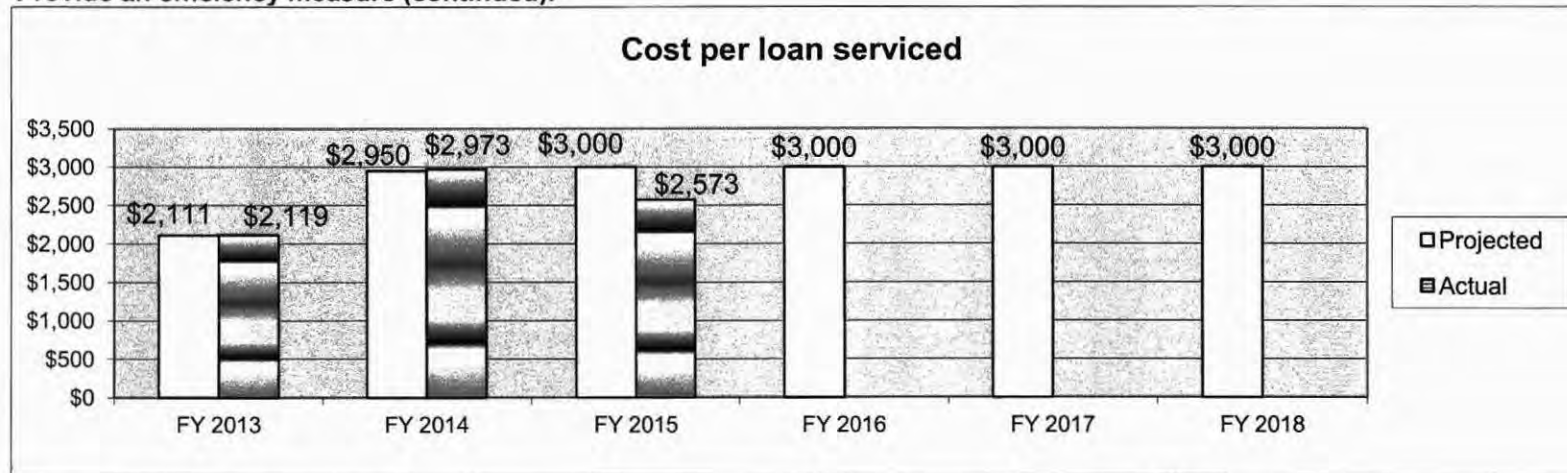
PROGRAM DESCRIPTION

Department: Agriculture

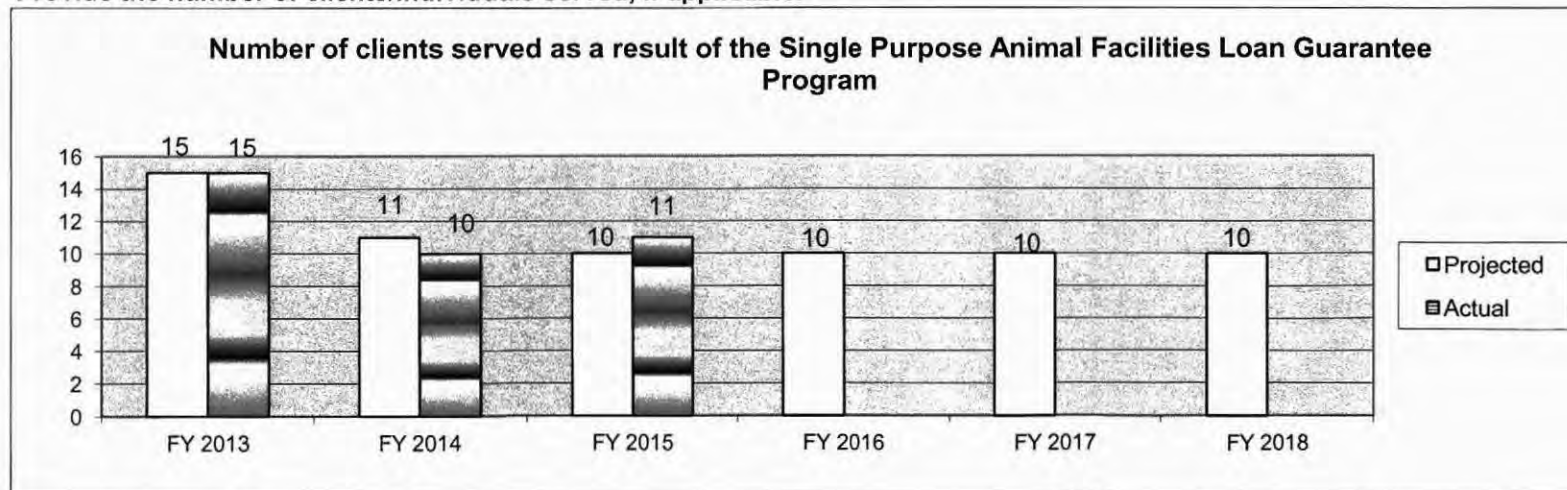
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

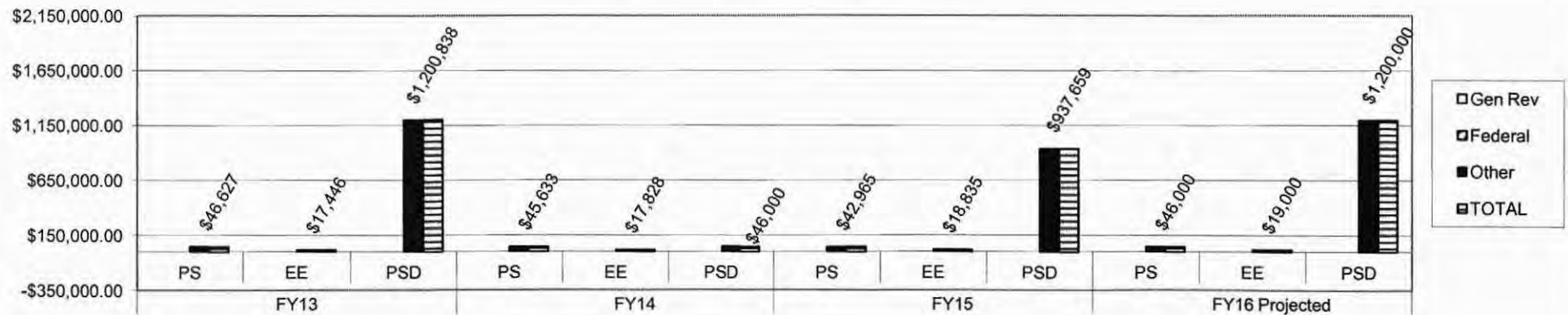
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

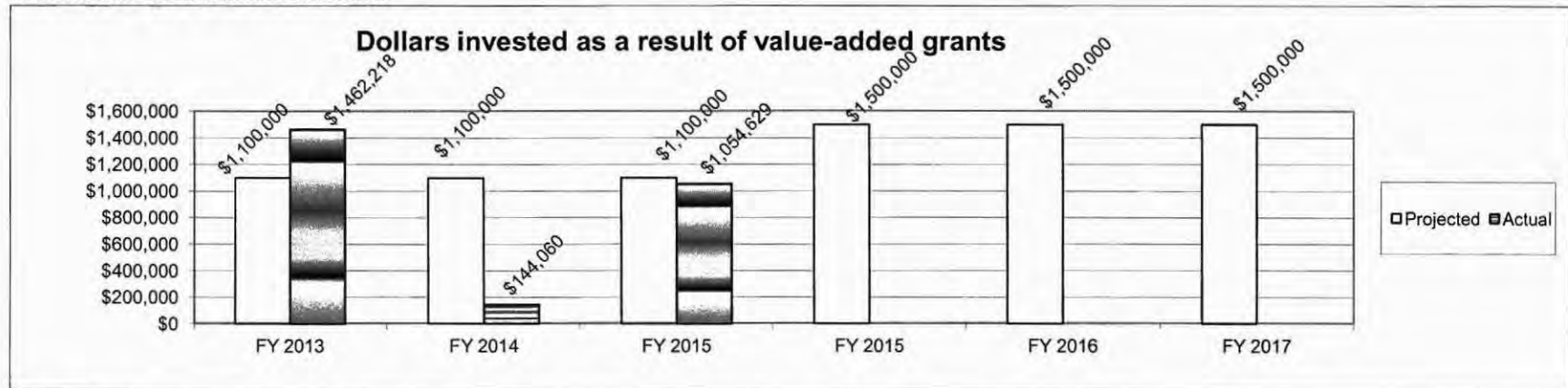
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

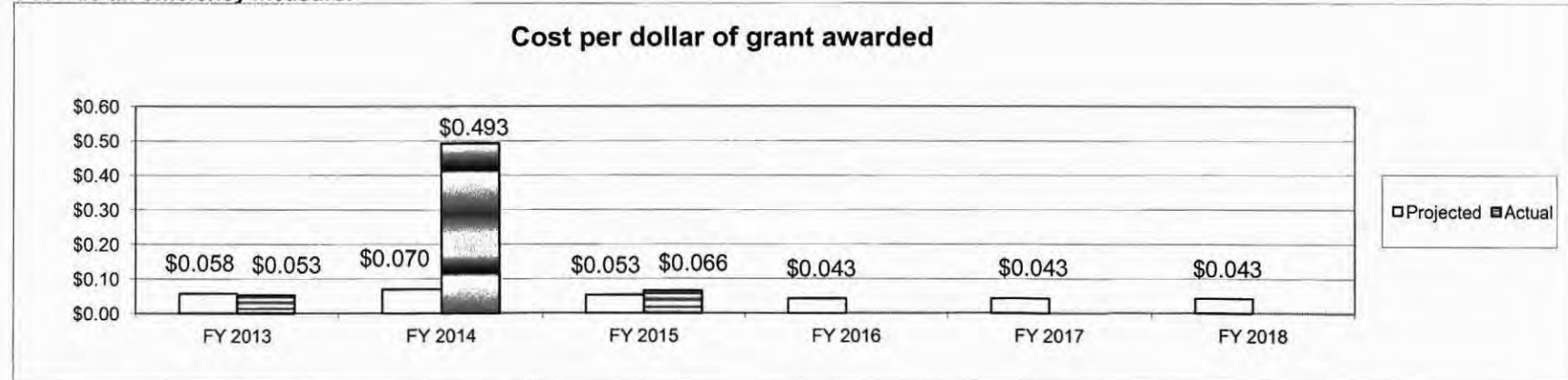
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

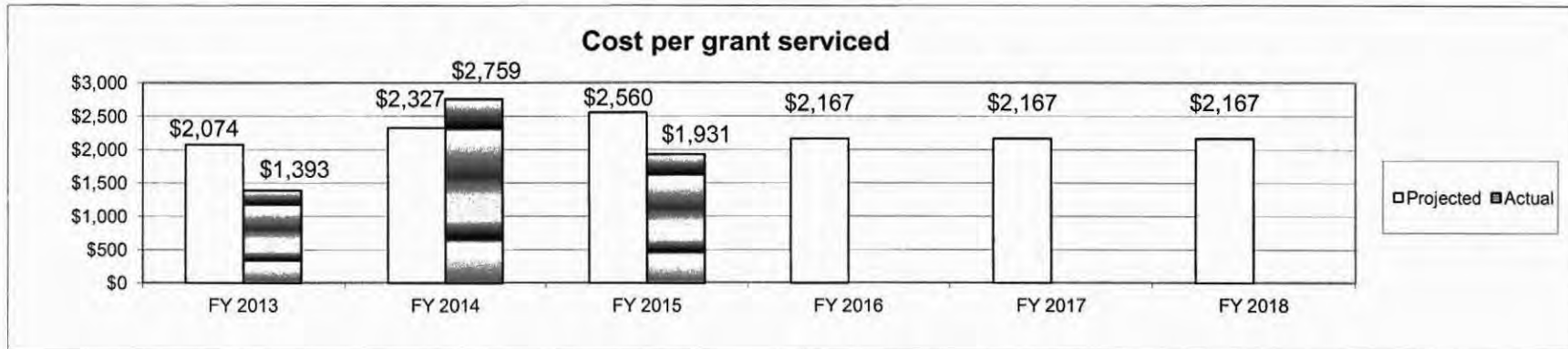


PROGRAM DESCRIPTION

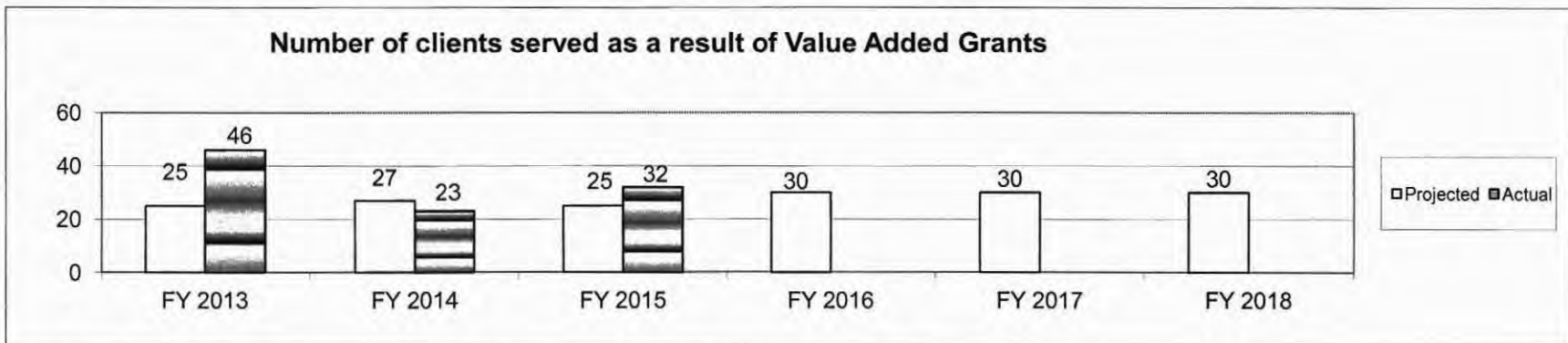
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

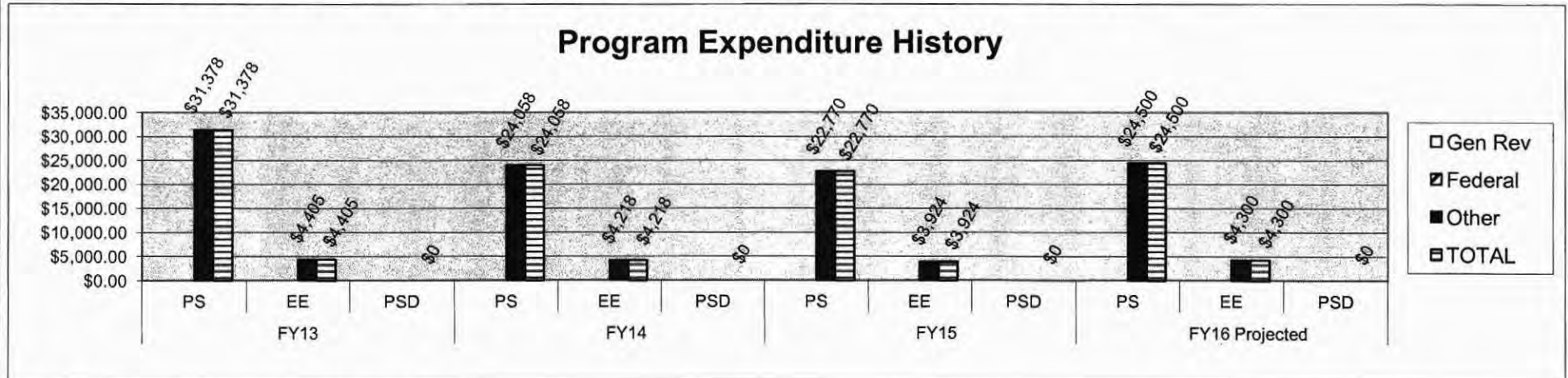
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

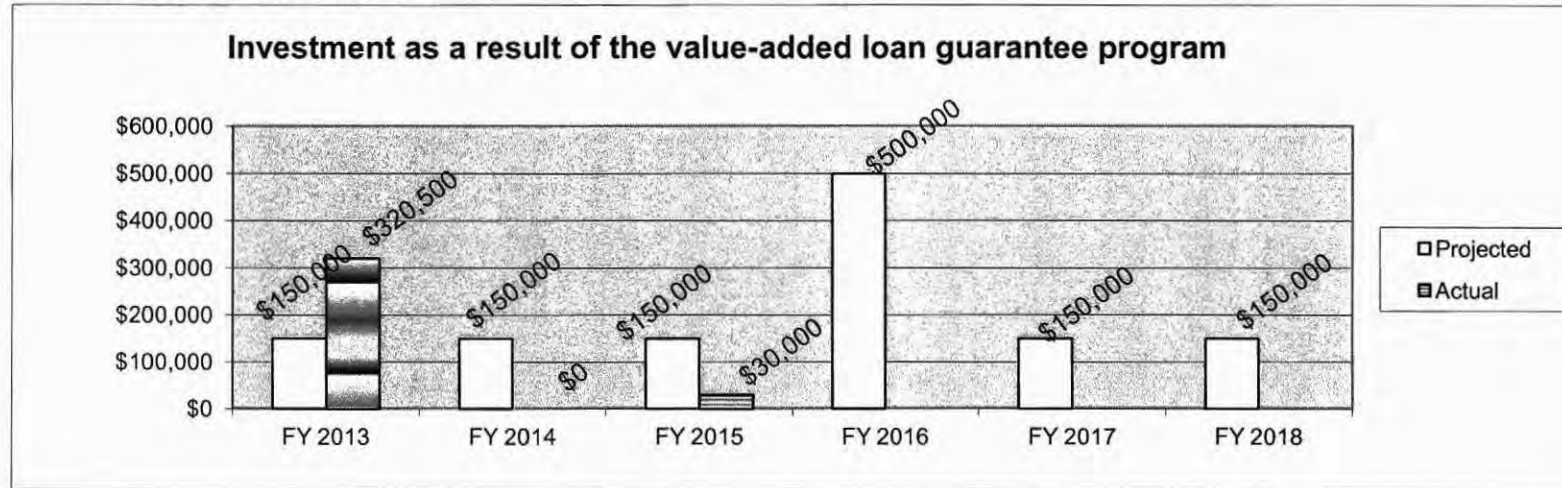
PROGRAM DESCRIPTION

Department: Agriculture

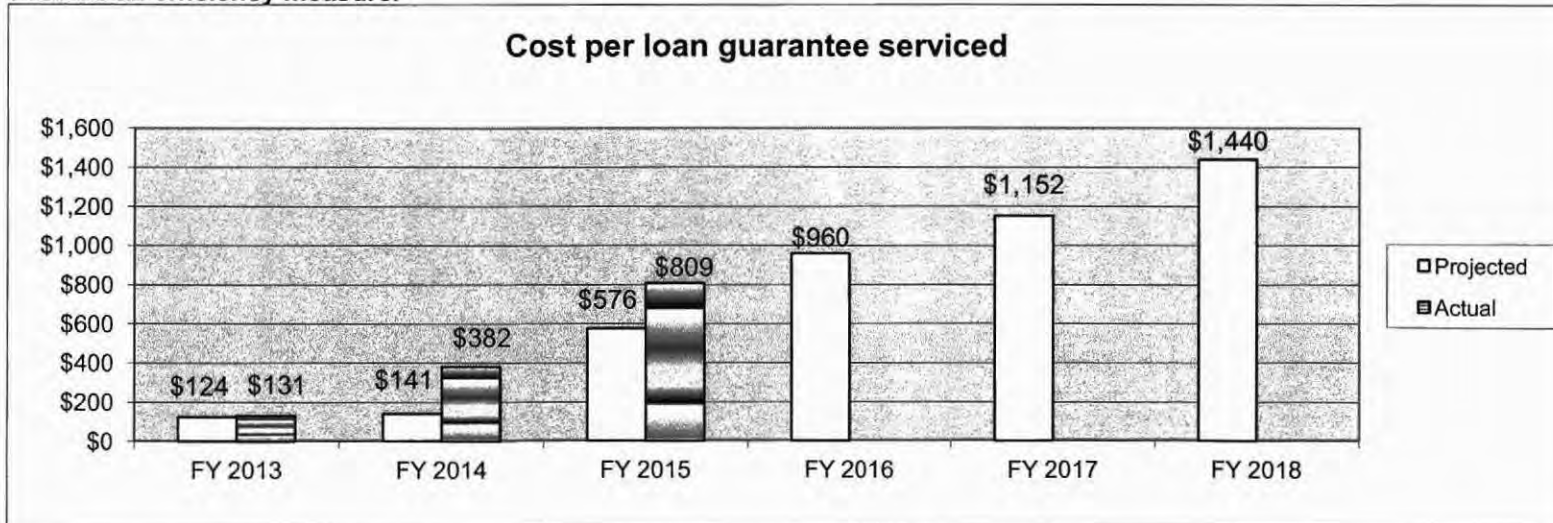
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



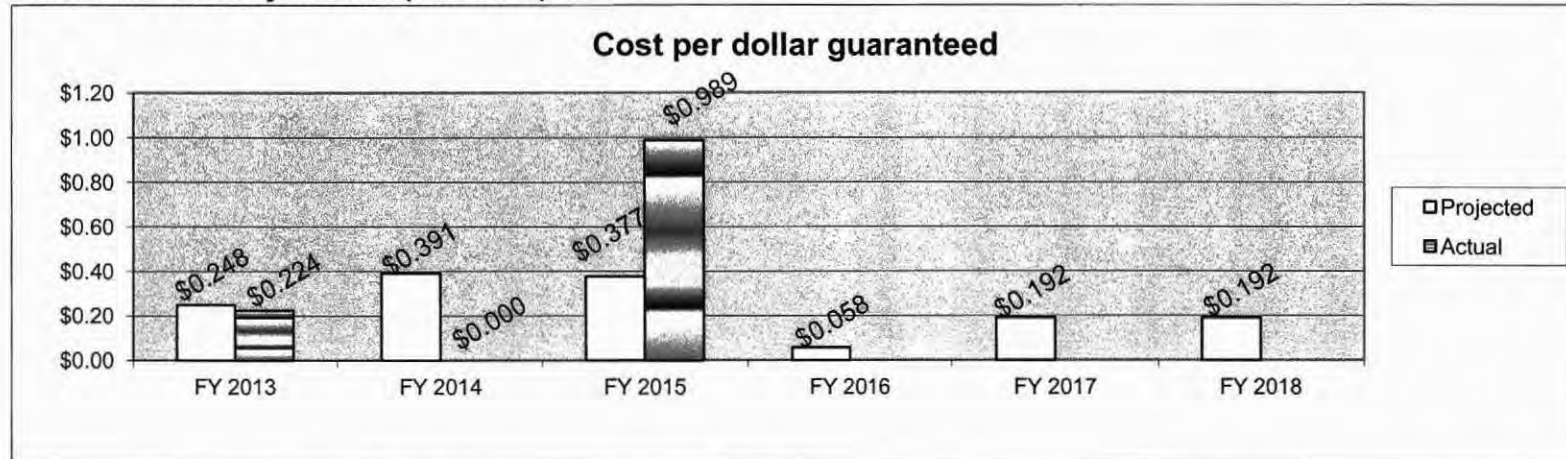
PROGRAM DESCRIPTION

Department: Agriculture

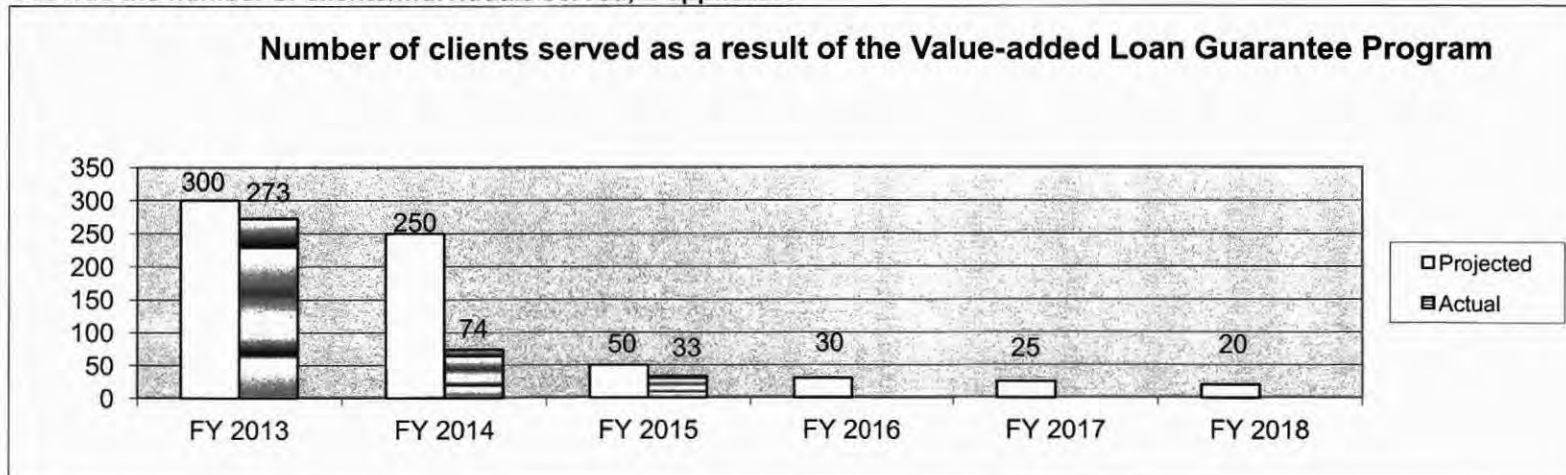
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture
 MASBDA
 Personal Services Fund Shift

Budget Unit 35115C

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 116,430 | 0 | 0 | 116,430 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 116,430 | 0 | 0 | 116,430 |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 51,562 | 0 | 0 | 51,562 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This General Revenue request will replace fee funding that cannot be sustained. As recently as FY 2003, \$121,974 and 3.00 FTE were appropriated from GR to support MASBDA programs. In FY 2004, GR was eliminated from MASBDA and 2.00 FTE were switched to off-budget fee revenue generated by the Value-Added Program. However, Value-Added Program applications, loan activity, and revenues have seen a sharp decline with the recent downturn in the economy. Most of MASBDA's programs are long-term loans or loan guarantees which in some cases are on the books and must be maintained and serviced for up to 30 years (e.g. the Beginning Farmer Loan Program). Loan guarantees typically do not exceed 10 years. The 2.00 FTE that are requested are NOT new FTEs but are only a change in funding source.

NEW DECISION ITEM
RANK: 7 OF 13

| Agriculture MASBDA Personal Services Fund Shift | Budget Unit <u>35115C</u> | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| This is a fund shift from fee funds to General Revenue. FTEs are in already place. This request is for a fund shift of current PS amounts for the 2 FTEs. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 9878 - Principal Assistant Board & Comm | 75,000 | 1.00 | | | | | 75,000 | 1.00 | |
| 0312 - Accountant II | 41,430 | 1.00 | | | | | 41,430 | 1.00 | |
| Total PS | 116,430 | 2.00 | 0 | 0.0 | 0 | 0.0 | 116,430 | 2.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 116,430 | 2.00 | 0 | 0.0 | 0 | 0.0 | 116,430 | 2.00 | 0 |

NEW DECISION ITEM
RANK: 7 OF 13

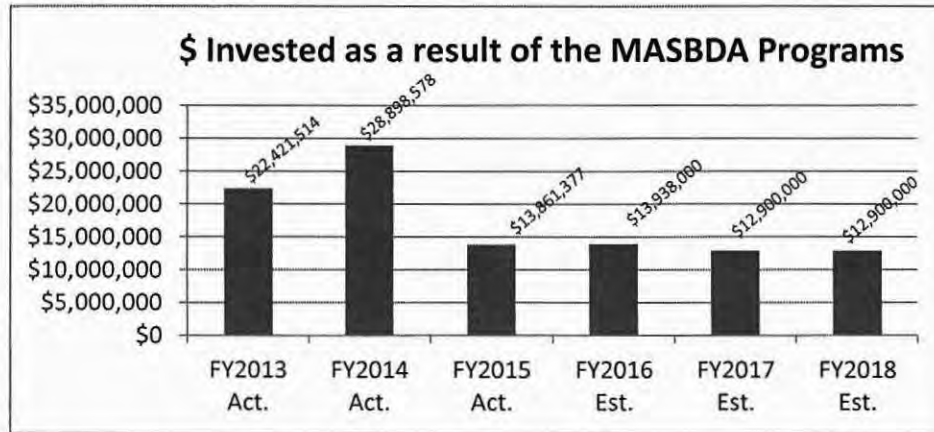
| Agriculture | | Budget Unit <u>35115C</u> | | | | | | | |
|-------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| MASBDA | | | | | | | | | |
| Personal Services Fund Shift | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

Agriculture
MASBDA
Personal Services Fund Shift

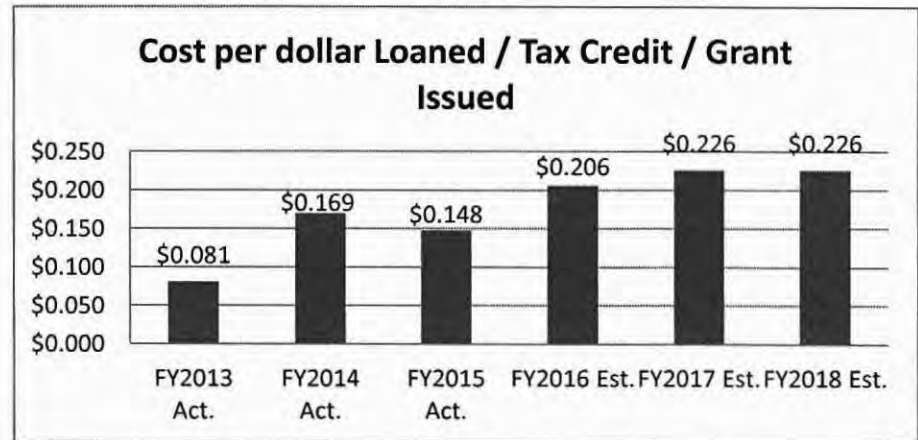
Budget Unit 35115C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

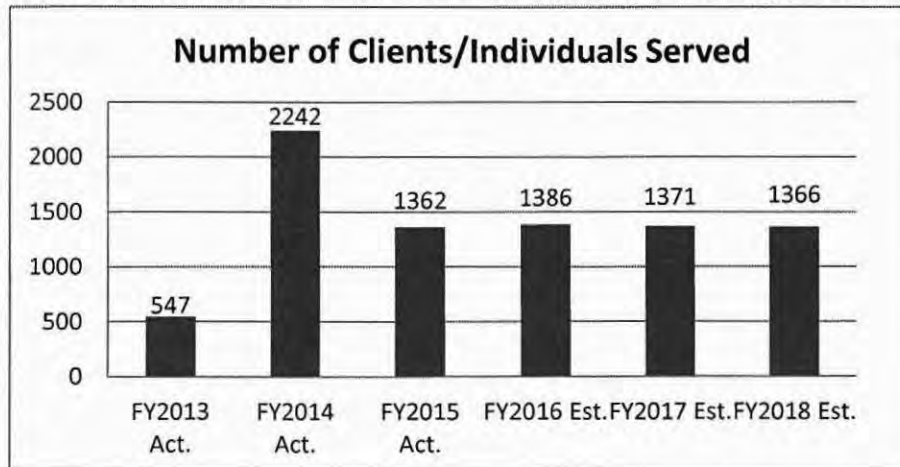
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 7 OF 13

| | | |
|--|-------------|--------|
| Agriculture | Budget Unit | 35115C |
| MASBDA | | |
| Personal Services Fund Shift | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| Programs will continue to be promoted at industry trade shows, special events, commodity group meetings, University of Missouri Extension offices, Missouri lenders, | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| PERSONAL SERVICES - 1350005 | | | | | | | | |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 41,430 | 1.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 75,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 116,430 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$116,430 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$116,430 | 2.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 44,064 | 1.00 | 75,419 | 1.60 | 75,419 | 1.60 | 75,419 | 1.60 | |
| TOTAL - PS | 44,064 | 1.00 | 75,419 | 1.60 | 75,419 | 1.60 | 75,419 | 1.60 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 32,997 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | |
| TOTAL - EE | 32,997 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 13,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | |
| TOTAL - PD | 13,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | |
| TOTAL | 90,061 | 1.00 | 217,163 | 1.60 | 217,163 | 1.60 | 217,163 | 1.60 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | |
| GRAND TOTAL | \$90,061 | 1.00 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$218,671 | 1.60 | |

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CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35330C |
| Division: | Agriculture Business Development | | |
| Core: | Agriculture Development Fund | HB Section | 6.080 |

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|--|----------|----------|----------------|----------------|--|----------|----------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 75,419 | 75,419 | PS | 0 | 0 | 75,419 | 75,419 |
| EE | 0 | 0 | 41,624 | 41,624 | EE | 0 | 0 | 41,624 | 41,624 |
| PSD | 0 | 0 | 100,120 | 100,120 | PSD | 0 | 0 | 100,120 | 100,120 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 217,163 | 217,163 | Total | 0 | 0 | 217,163 | 217,163 |
| FTE | 0.00 | 0.00 | 1.60 | 1.60 | FTE | 0.00 | 0.00 | 1.60 | 1.60 |
| Est. Fringe | 0 | 0 | 36,722 | 36,722 | Est. Fringe | 0 | 0 | 20,574 | 20,574 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.

3. PROGRAM LISTING (list programs included in this core funding)

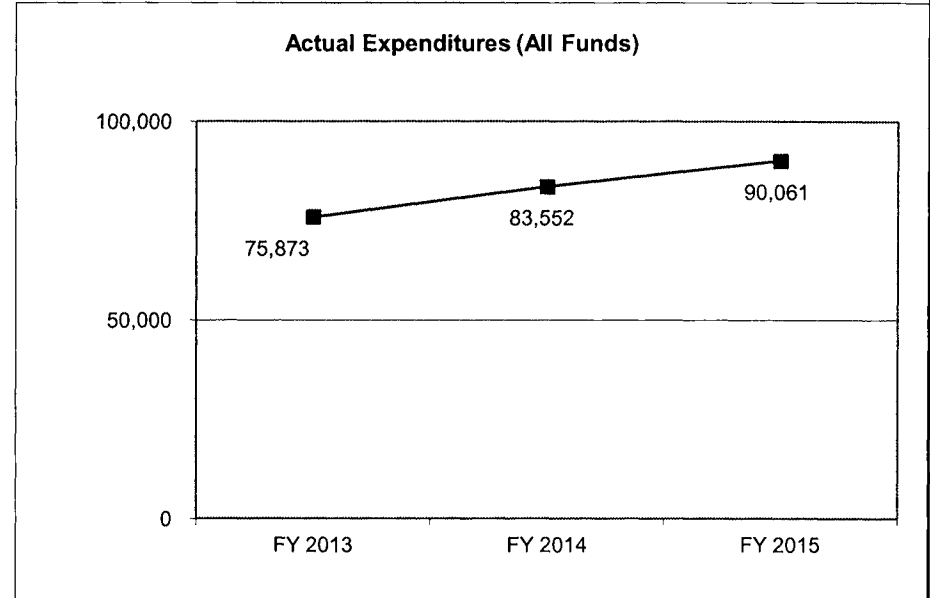
Agribusiness Revolving Loan Fund
 Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35330C |
| Division: | Agriculture Business Development | | |
| Core: | Agriculture Development Fund | HB Section | 6.080 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 220,804 | 216,015 | 216,758 | 217,163 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 220,804 | 216,015 | 216,758 | N/A |
| Actual Expenditures (All Funds) | 75,873 | 83,552 | 90,061 | N/A |
| Unexpended (All Funds) | 144,931 | 132,463 | 126,697 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 144,931 | 132,463 | 126,697 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.60 | 0 | 0 | 75,419 | 75,419 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 217,163 | 217,163 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.60 | 0 | 0 | 75,419 | 75,419 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 217,163 | 217,163 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.60 | 0 | 0 | 75,419 | 75,419 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 217,163 | 217,163 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 7,994 | 0.10 | 7,994 | 0.10 | 7,994 | 0.10 |
| ACCOUNTANT I | 0 | 0.00 | 1,443 | 0.00 | 1,443 | 0.00 | 1,443 | 0.00 |
| PLANNER II | 44,064 | 1.00 | 44,873 | 1.00 | 44,873 | 1.00 | 44,873 | 1.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 21,109 | 0.50 | 21,109 | 0.50 | 21,109 | 0.50 |
| TOTAL - PS | 44,064 | 1.00 | 75,419 | 1.60 | 75,419 | 1.60 | 75,419 | 1.60 |
| TRAVEL, IN-STATE | 13,942 | 0.00 | 13,029 | 0.00 | 13,029 | 0.00 | 13,029 | 0.00 |
| SUPPLIES | 1,971 | 0.00 | 2,740 | 0.00 | 2,740 | 0.00 | 2,740 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,150 | 0.00 | 4,595 | 0.00 | 4,595 | 0.00 | 4,595 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 2,369 | 0.00 | 2,369 | 0.00 | 2,369 | 0.00 |
| PROFESSIONAL SERVICES | 1,490 | 0.00 | 4,352 | 0.00 | 4,352 | 0.00 | 4,352 | 0.00 |
| M&R SERVICES | 135 | 0.00 | 1,847 | 0.00 | 1,847 | 0.00 | 1,847 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 4,055 | 0.00 | 4,055 | 0.00 | 4,055 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 176 | 0.00 | 176 | 0.00 | 176 | 0.00 |
| MISCELLANEOUS EXPENSES | 12,309 | 0.00 | 8,461 | 0.00 | 8,461 | 0.00 | 8,461 | 0.00 |
| TOTAL - EE | 32,997 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| PROGRAM DISTRIBUTIONS | 13,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| REFUNDS | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| TOTAL - PD | 13,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| GRAND TOTAL | \$90,061 | 1.00 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$90,061 | 1.00 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program. Maximum loan is 75% of project cost not to exceed \$112,500.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

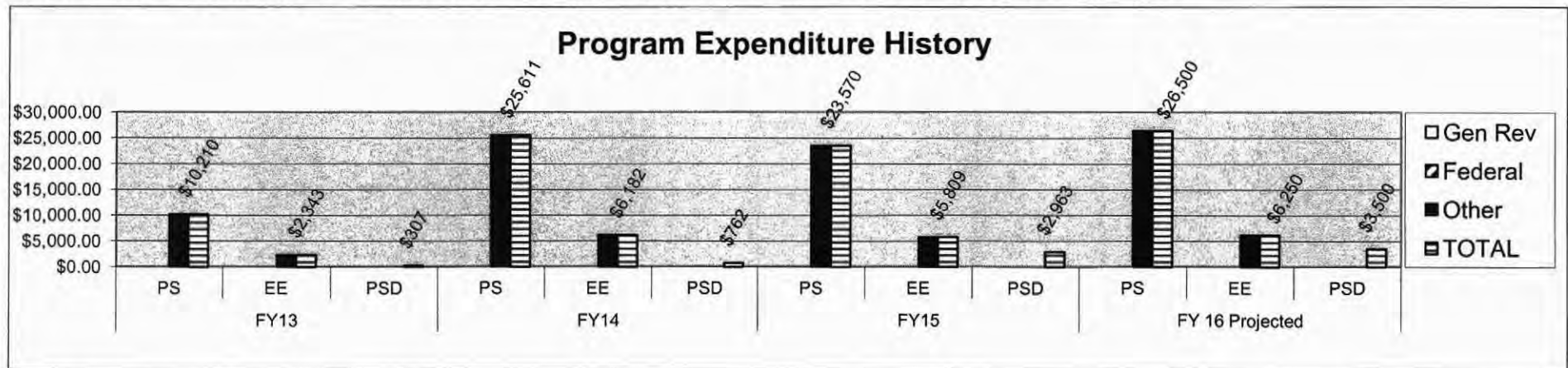
3. Are there federal matching requirements? If yes, please explain.

Yes, 80% federal funds and 20% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

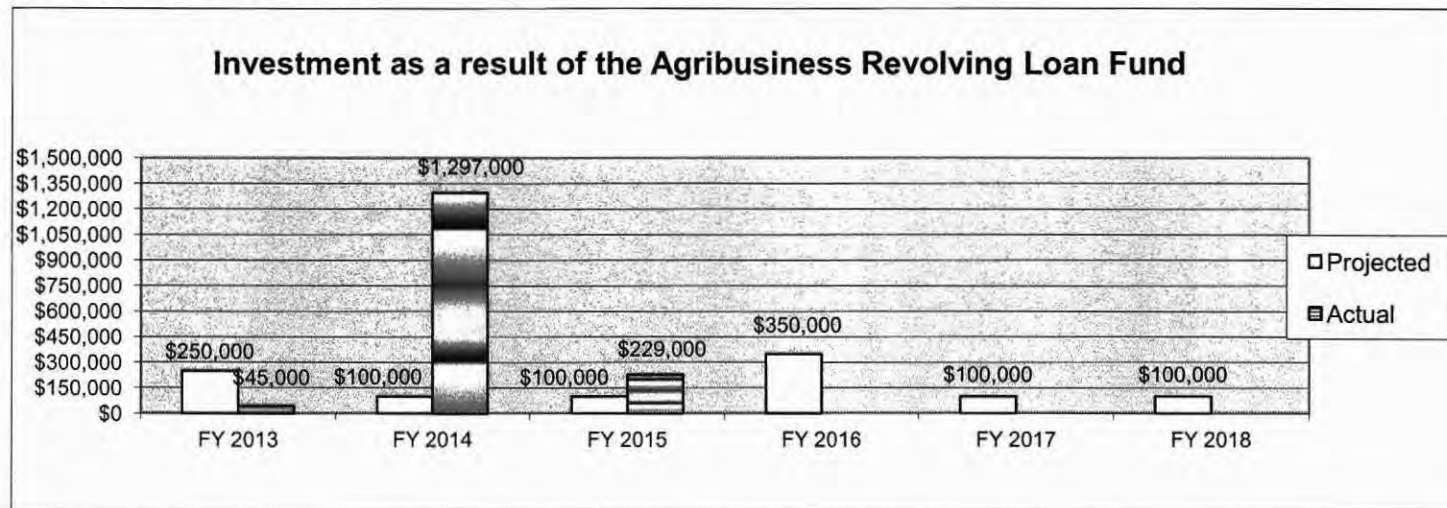
PROGRAM DESCRIPTION

Department: Agriculture

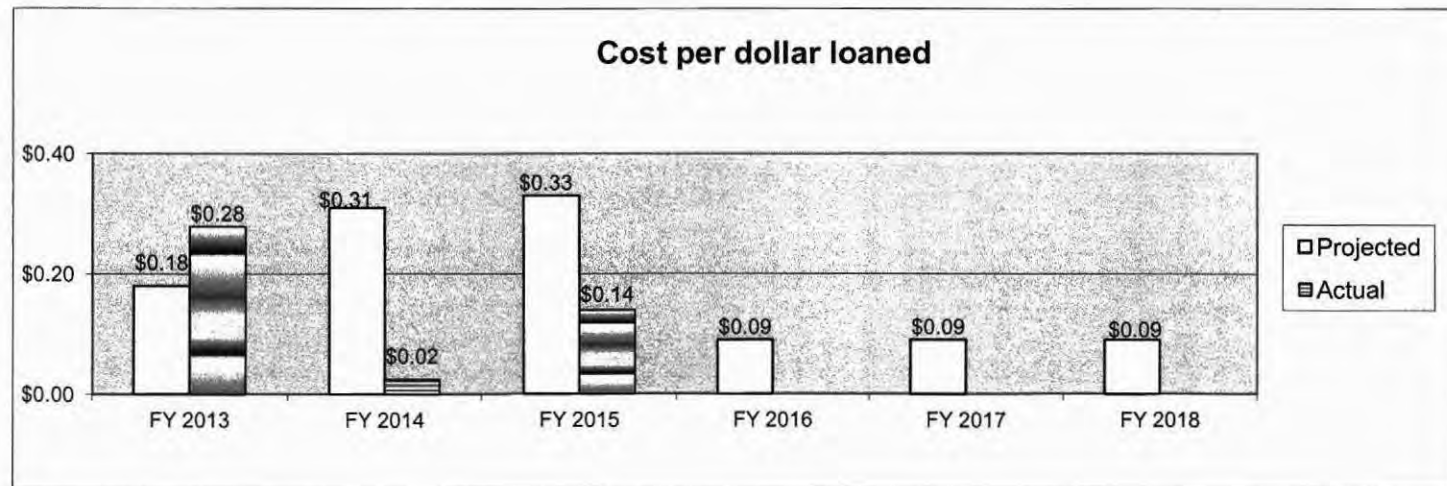
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



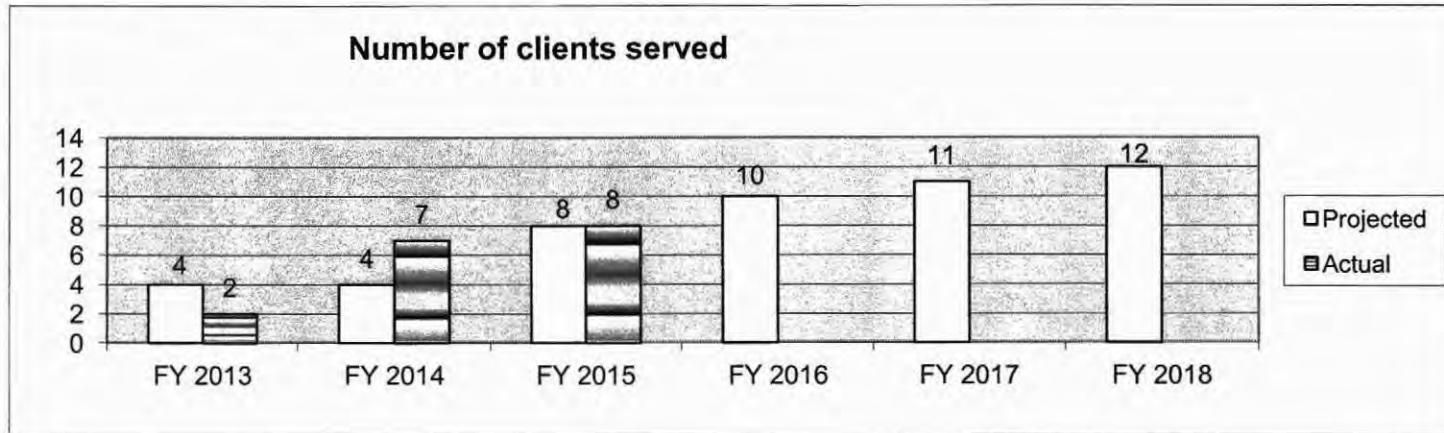
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years. Loans may also be made to Missouri landowners, who have a NRCS cost-share contract or Soil and Water Conservation contract, to offset up-front costs of implementing conservation practices until cost-share money is received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

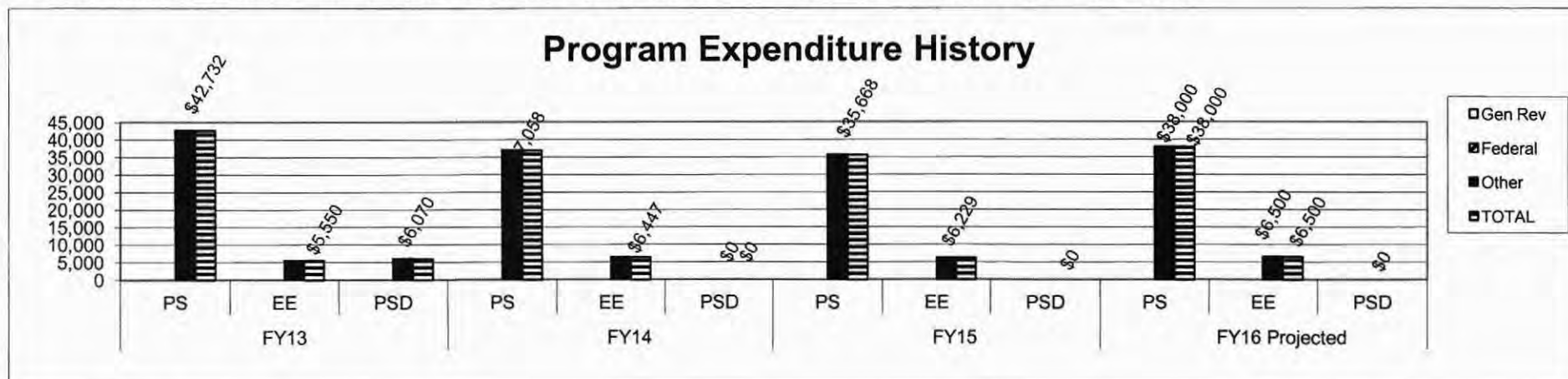
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

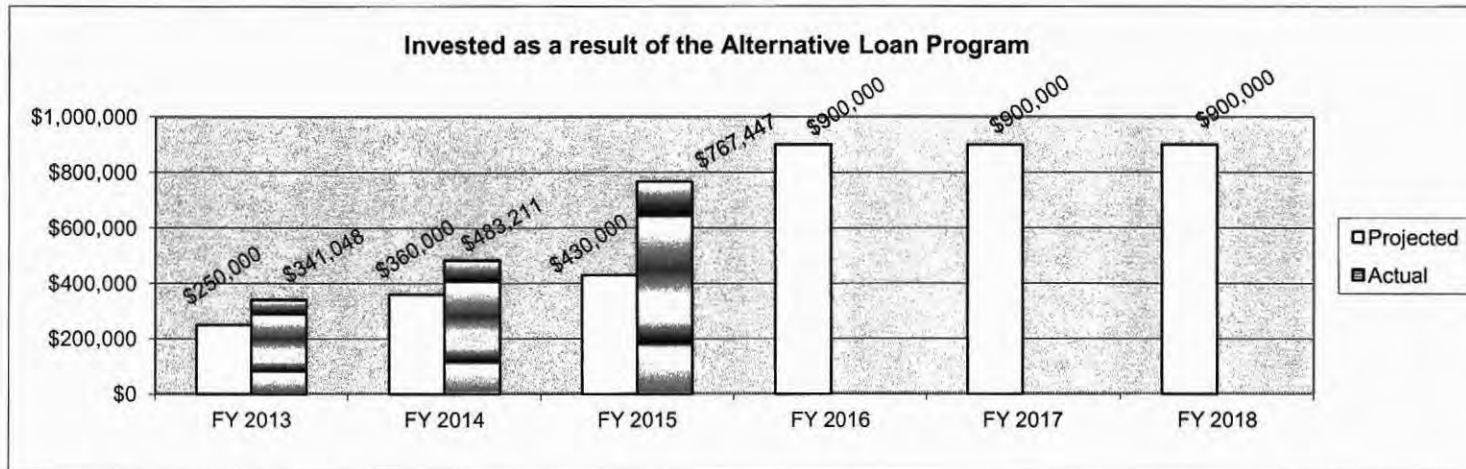
PROGRAM DESCRIPTION

Department: Agriculture

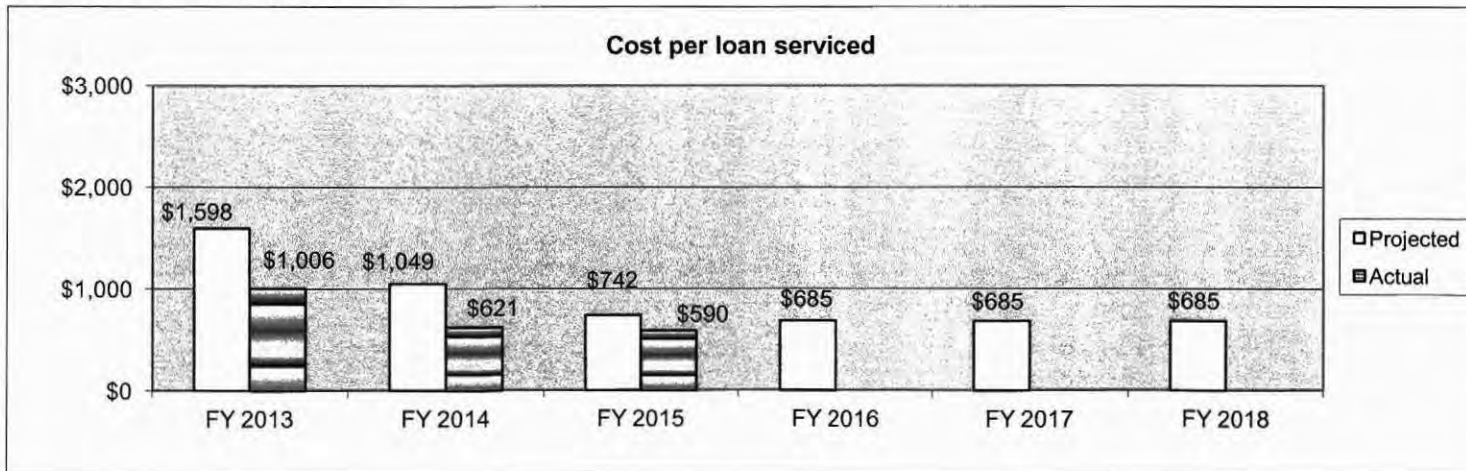
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

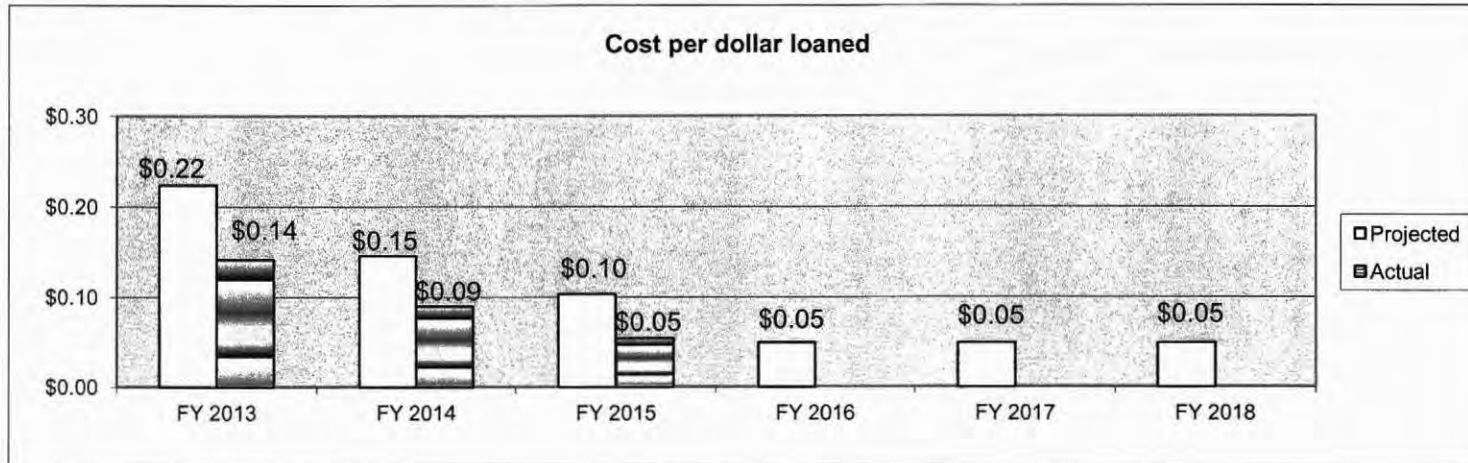


PROGRAM DESCRIPTION

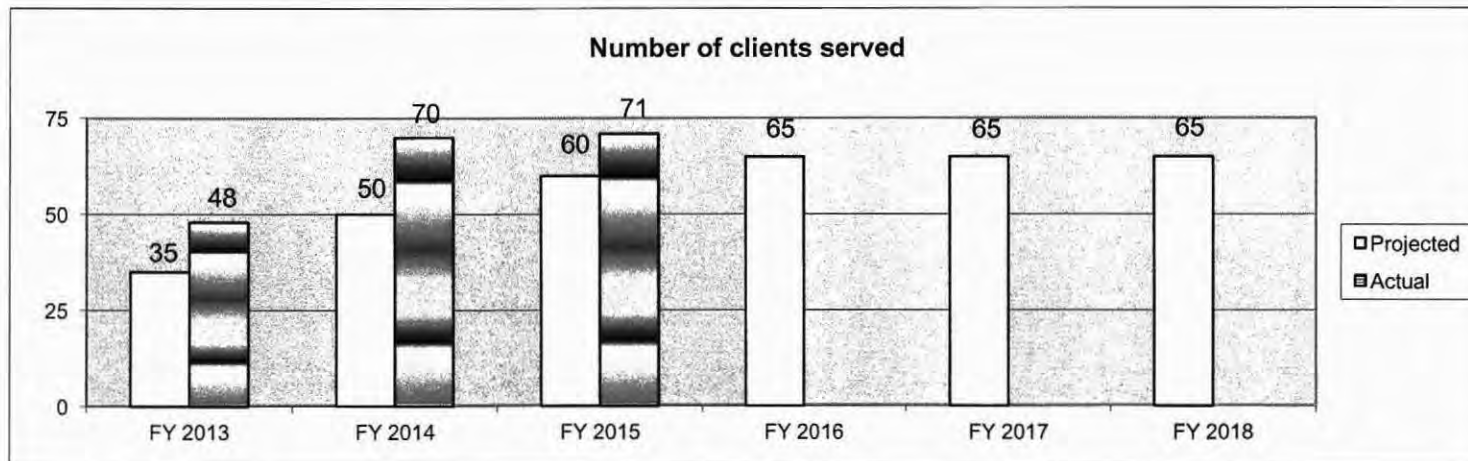
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

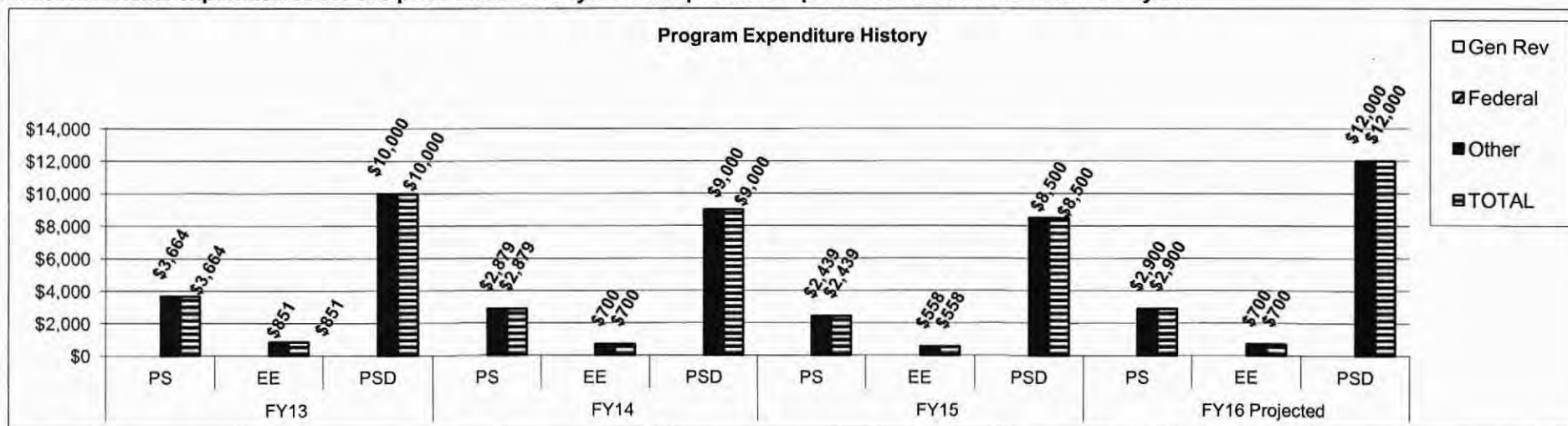
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------|-----------|----------|----------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Estimated | Estimated | Estimated |
| Project cost | \$107,373 | \$54,765 | \$40,865 | \$85,000 | \$85,000 | \$85,000 |
| BOAC Grants | \$10,000 | \$9,000 | \$8,500 | \$12,000 | \$12,000 | \$12,000 |
| Ratio | 10.74 | 6.09 | 4.81 | 7.08 | 7.08 | 7.08 |

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs. Projects inspections are coordinated with established staff travel combing trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-----|---------|---------|---------|-----------|-----------|-----------|
| | Actual | Actual | Actual | Estimated | Estimated | Estimated |
| 4-H | 29 | 20 | 14 | 35 | 35 | 35 |
| FFA | 28 | 15 | 11 | 35 | 35 | 35 |

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

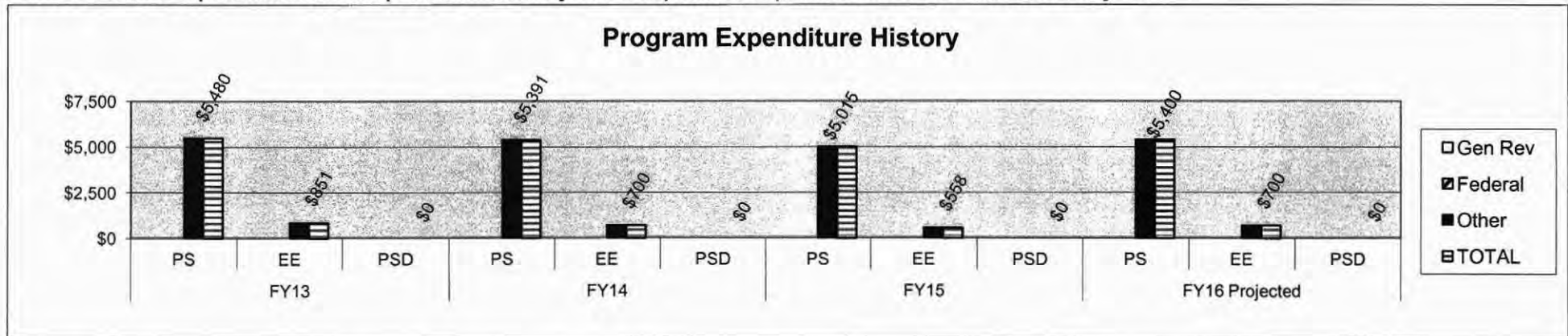
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

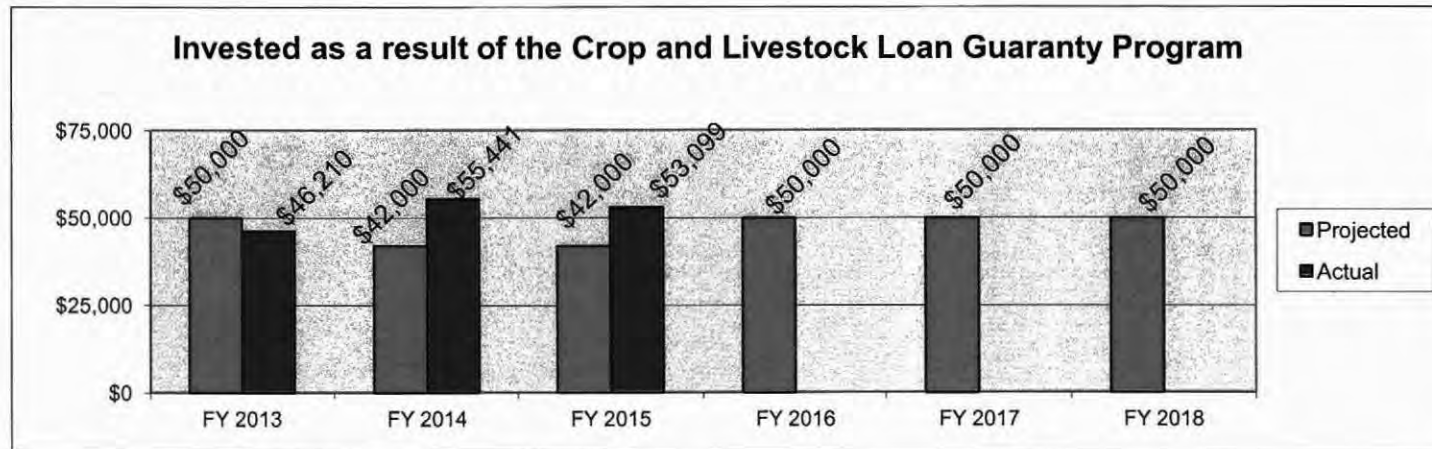
PROGRAM DESCRIPTION

Department: Agriculture

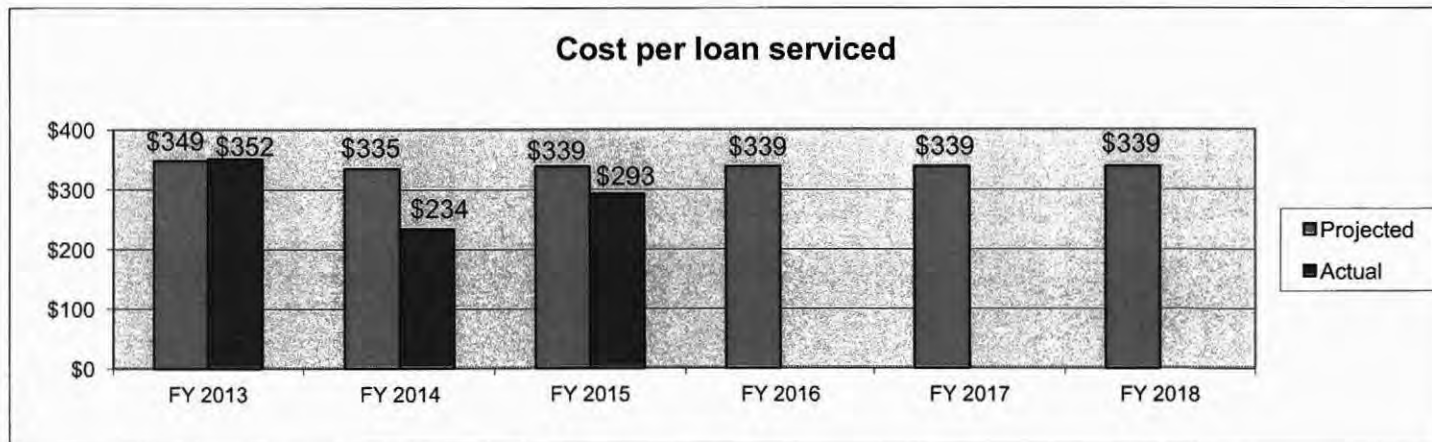
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

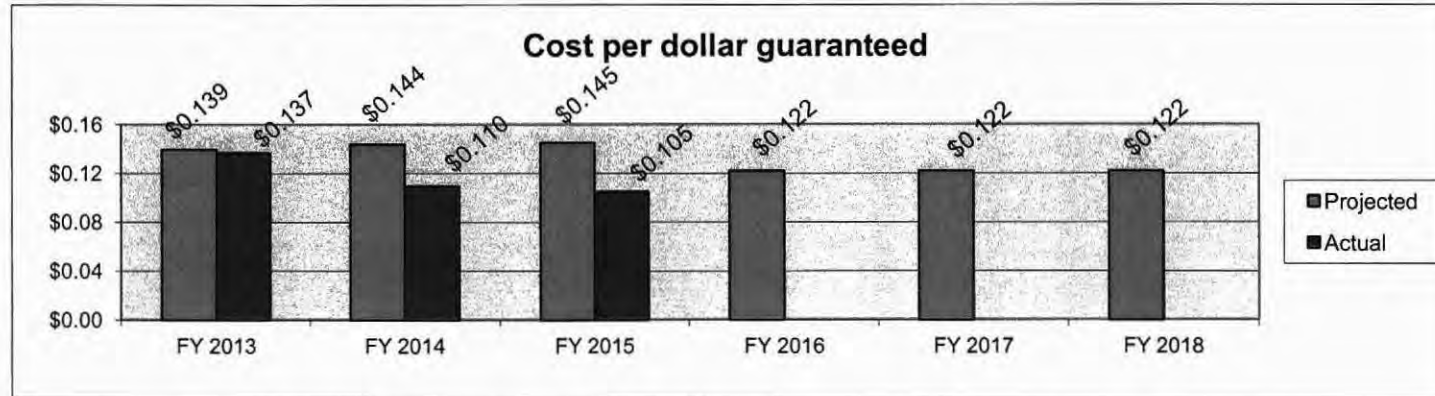


PROGRAM DESCRIPTION

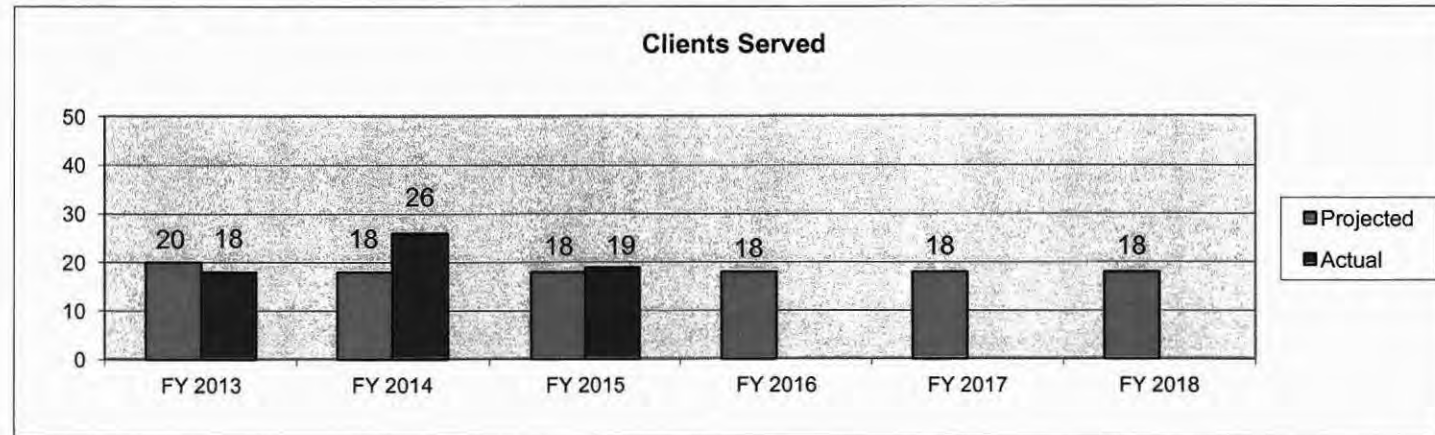
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected through a very competitive application process each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

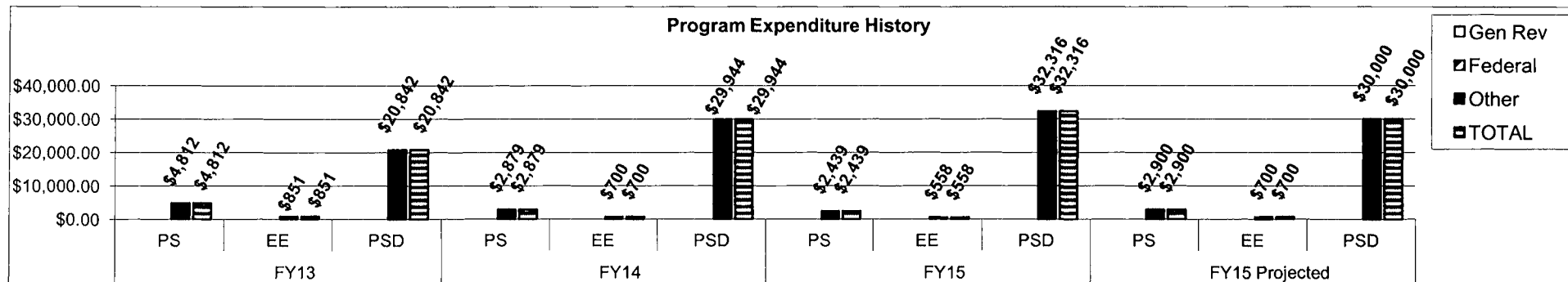
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

| FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|---------|---------|---------|---------|---------|---------|
| 95% | 95% | 95% | 95% | 95% | 95% |

7b. Provide an efficiency measure.

Cost per Academy member

| FY 2013 | FY 2014 | FY 2015 | FY 2016 (est) | FY 2017 (est) | FY 2018 (est) |
|---------|---------|---------|---------------|---------------|---------------|
| \$695 | \$998 | \$1,077 | \$1,100 | \$1,100 | \$1,100 |

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

| FY 2013 | FY 2014 | FY 2015 | FY 2016 (est) | FY 2017 (est) | FY 2018 (est) |
|---------|---------|---------|---------------|---------------|---------------|
| 221 | 222 | 220 | 220 | 230 | 240 |

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|-------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| DAIRY IND REVITALIZATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO DAIRY INDSTRY REVITLIZATION | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$0 | 0.00 | 0.00 |

1/21/16 9:48

im_disummary

CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35940C |
| Division: | Agriculture Business Development | | |
| Core: | Dairy Industry Revitalization | HB Section | 6.140 |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 2,500,000 | 2,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,500,000 | 2,500,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY16, \$2,500,000 of fee funding was appropriated to begin implementation of the Dairy Revitalization Act (HB 259; 2015). However, without an accompanying GR transfer, this appropriation did not provide any funding to implement the Dairy Revitalization Act.

Therefore, the Governor's recommendations zero out this \$2.5 million appropriation and replace it with a \$1.3 million non-count GR transfer and a similar sized appropriation from the Missouri Dairy Industry Revitalization fund.

3. PROGRAM LISTING (list programs included in this core funding)

Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

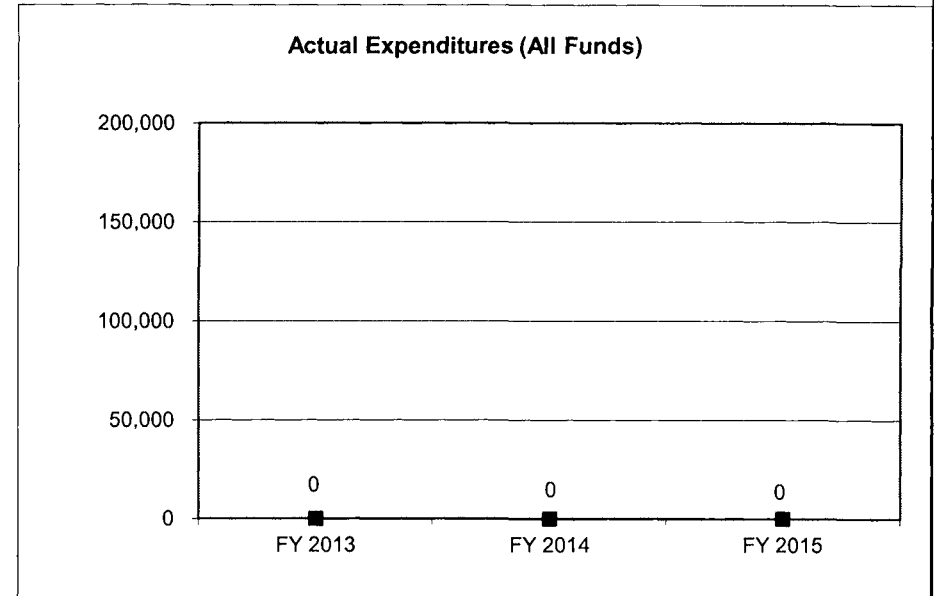
Department: Agriculture
Division: Agriculture Business Development
Core: Dairy Industry Revitalization

Budget Unit 35940C

HB Section 6.140

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 2,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DAIRY IND REVITALIZATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------------|-------------|----------|----------|--------------------|--------------------|------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,500,000 | 2,500,000 | |
| | Total | 0.00 | 0 | 0 | 2,500,000 | 2,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,500,000 | 2,500,000 | |
| | Total | 0.00 | 0 | 0 | 2,500,000 | 2,500,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1881 9357 | PD | 0.00 | 0 | (2,500,000) | (2,500,000) | Reduce empty FY16 authority. |
| NET GOVERNOR CHANGES | | 0.00 | 0 | 0 | (2,500,000) | (2,500,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------|---------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY IND REVITALIZATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a margin insurance premium reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy. The assistance provided by the Missouri program would allow dairy producers to purchase more comprehensive coverage and thus better insure them from major price swings in milk and feed costs thus helping to insure the margins for dairy producers. Eligible dairy producers can receive reimbursement of 70% of the Eligible federal premium costs up to a maximum rate of \$.34 per CWT of milk.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.280 RSMo

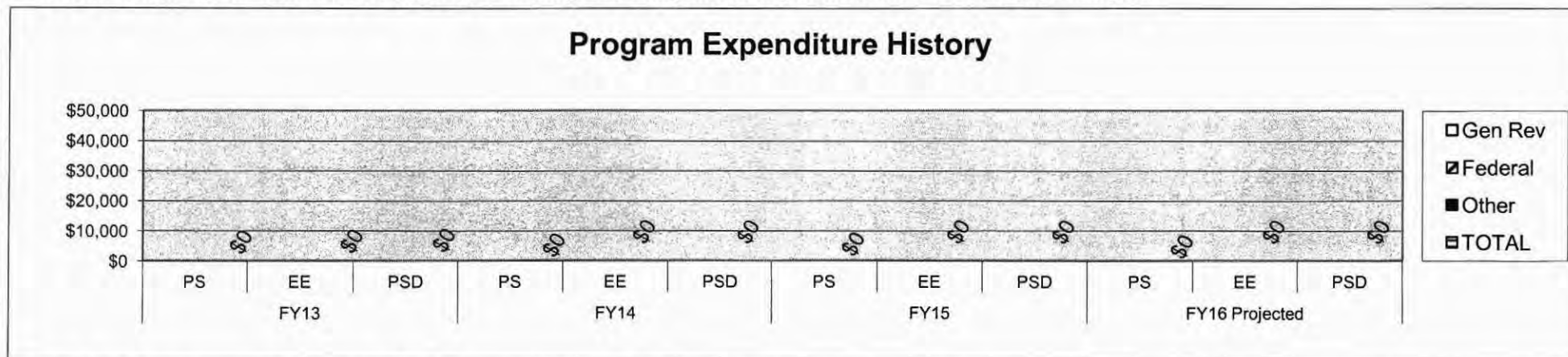
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

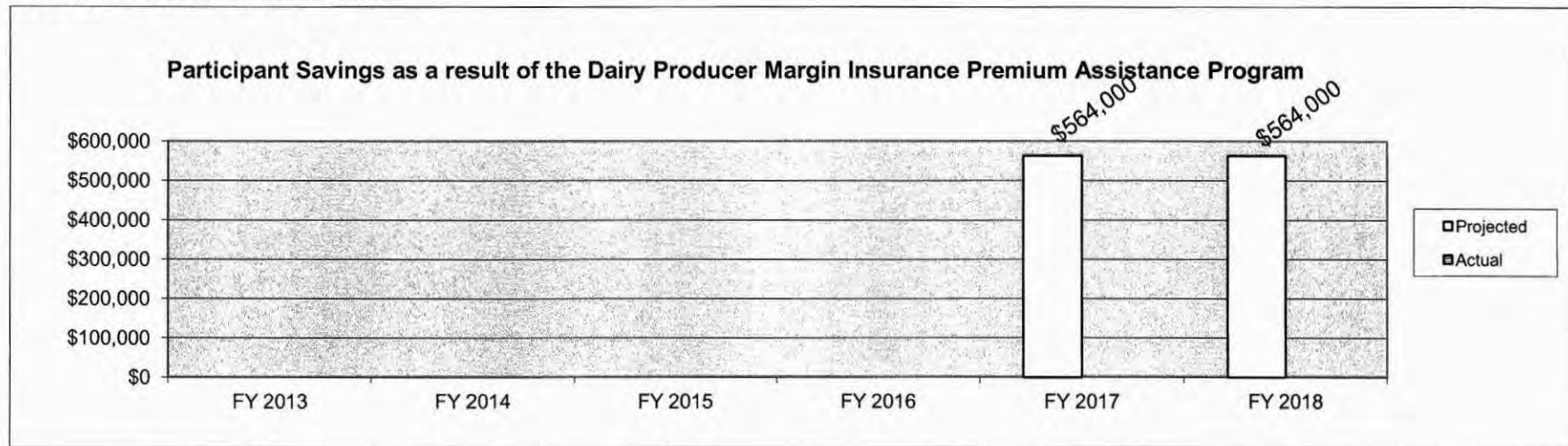
PROGRAM DESCRIPTION

Department: Agriculture

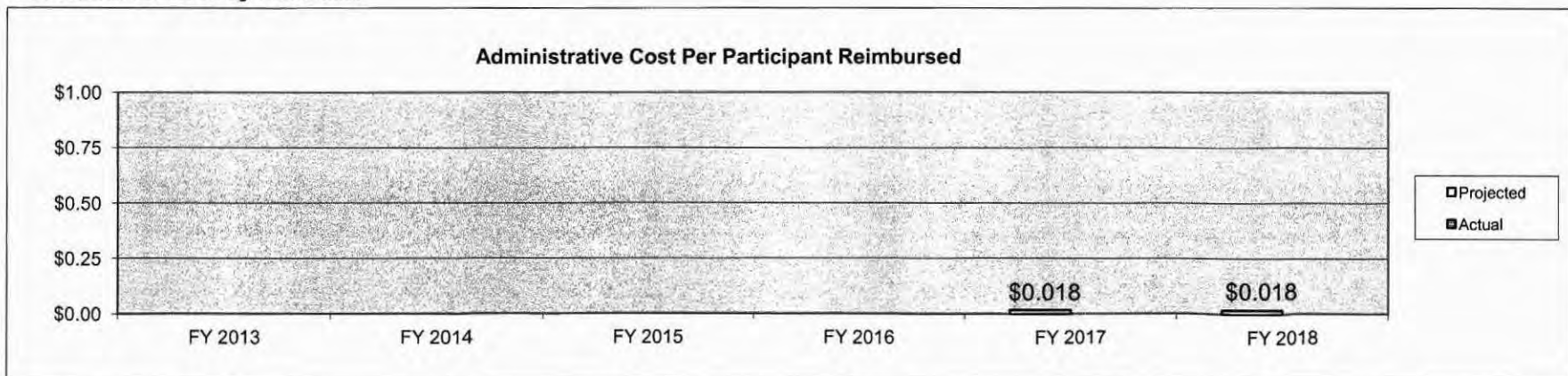
Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



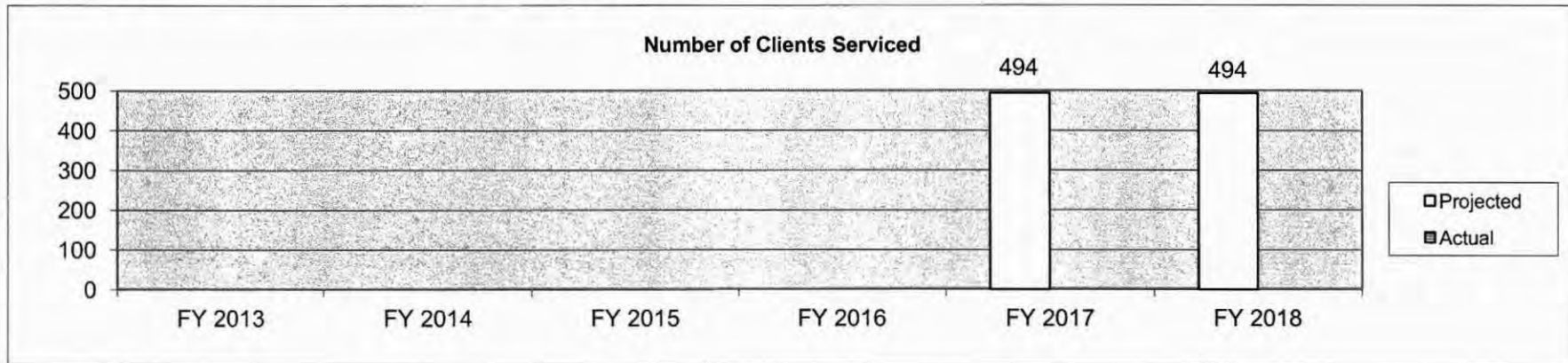
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides up to 80 scholarships of \$5,000 each for students pursuing a degree in agriculture. The program is designed to increase the number of students that consider the dairy industry as a career path. The scholarship requires a dairy related internship for 3 months during the year that a scholarship is awarded and also requires that student to work two years for every one year that the scholarship was received in the agriculture industry in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.285 RSMo

3. Are there federal matching requirements? If yes, please explain.

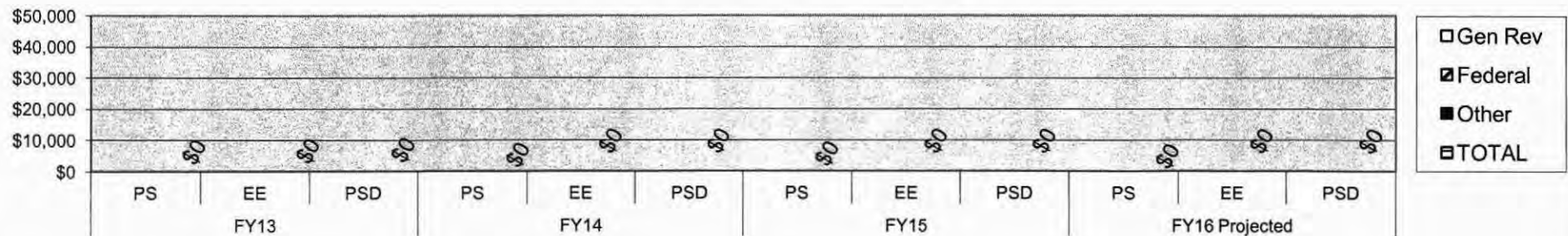
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

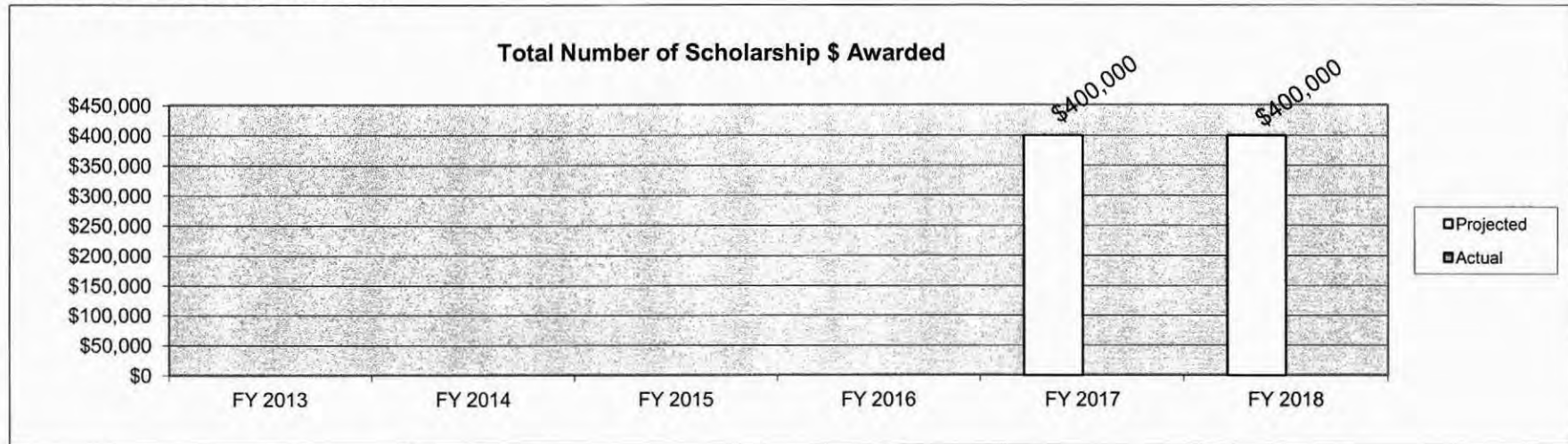
PROGRAM DESCRIPTION

Department: Agriculture

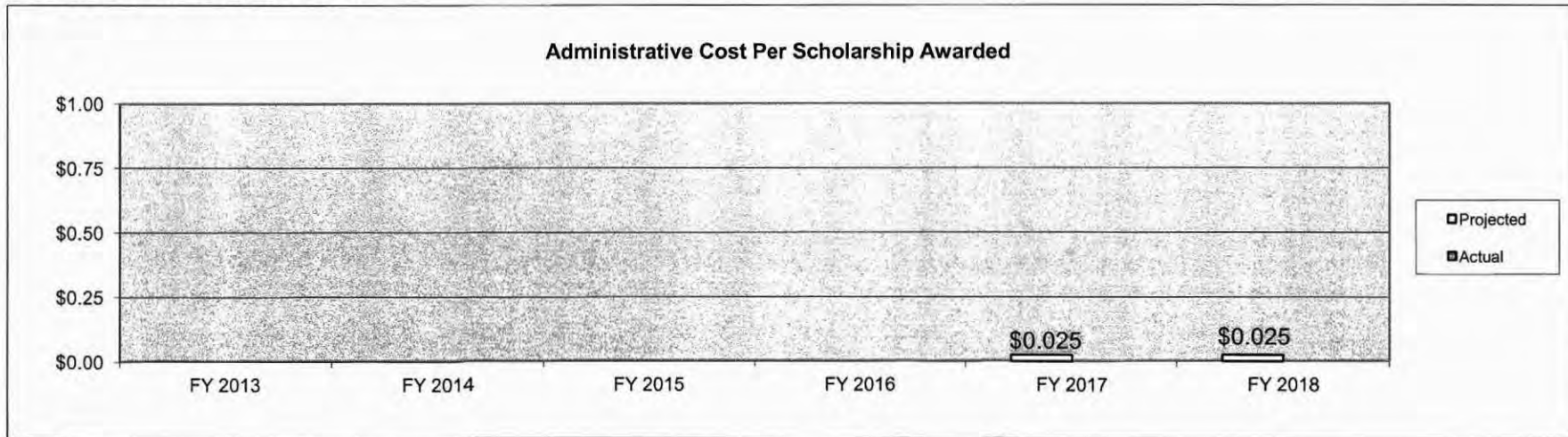
Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



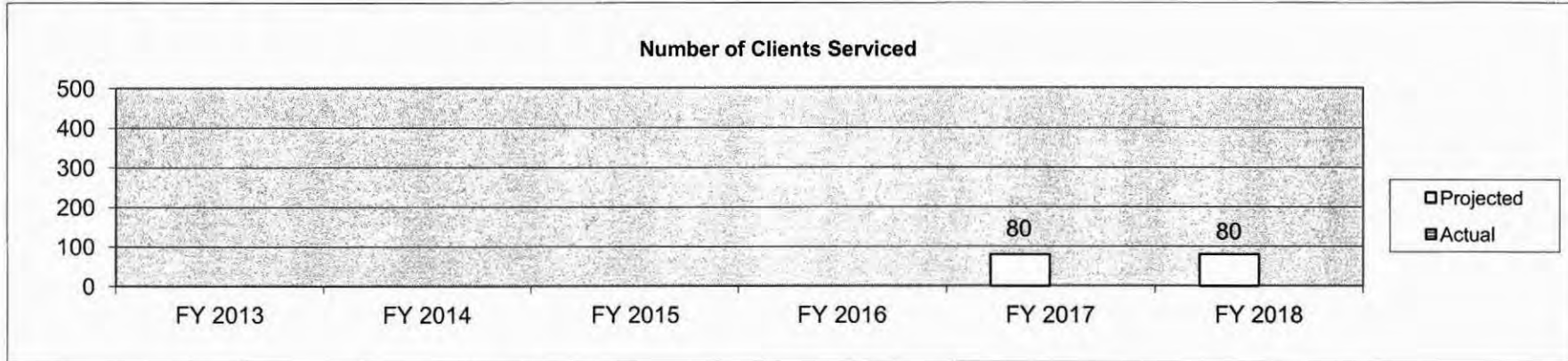
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------|---------|---------|---------|----------|----------|-------------|---------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DAIRY REVITALIZATION TRF | | | | | | | | | |
| Dairy Revitalization Transfer - 1350014 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------|---------|---------|---------|----------|----------|-------------|---------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DAIRY IND REVITALIZATION | | | | | | | | | |
| Dairy Revitalization Program - 1350015 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MO DAIRY INDSTRY REVITLIZATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 | |

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NEW DECISION ITEM
RANK: _____ **OF** _____

Agriculture
Missouri Agricultural and Small Business Development Authority
Dairy Revitalization Act (HB 259)

Budget Unit _____
House Bill _____

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,325,000 | 1,325,000 |
| TRF | 1,325,000 | 0 | 0 | 1,325,000 |
| Total | 1,325,000 | 0 | 1,325,000 | 2,650,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|-------------------------|-----------------------------|
| <input checked="" type="checkbox"/> New Legislation | _____ New Program | _____ Fund Switch |
| _____ Federal Mandate | _____ Program Expansion | _____ Cost to Continue |
| _____ GR Pick-Up | _____ Space Request | _____ Equipment Replacement |
| _____ Pay Plan | _____ Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is needed to implement the Dairy Revitalization Act (HB 250) that was passed in 2015. The Act will sustain and grow Missouri dairy producers, processors, and related industries. From 1990 to 2013, milk production fell from 3.04 billion pounds to 1.35 billion pounds, a 55 percent decline. The initiatives outlined in the legislation incentivize dairy farmers to use the risk protection program provided by the USDA Farm Service Agency, encourage students to enter the dairy industry, and provide needed research, tools, and information from the MU Commercial Agriculture Program to assist Missouri's dairy producers.

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|---|---|
| Agriculture Missouri Agricultural and Small Business Development Authority Dairy Revitalization Act (HB 259) | Budget Unit _____ House Bill _____ |
|---|---|

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1. For the Dairy Producer Margin Insurance Premium Assistance program, \$775,000 is provided based on calculated premiums from the first year of enrollment (approx \$600,000), plus an anticipated 3% production increase, plus a 25% premium cost increase.

2. The Dairy Scholars Program is for 80 scholarships at \$5,000 each for a total of \$400,000.

3. The MU Commercial Agriculture receives \$150,000 for a) dairy benchmarking, b) forage and manure handling contractor development, c) improved dairy reproductive tools, d) a margin protection program tool for Missouri dairy producers, e) medium term dairy outlook, and f) historical Missouri dairy database development.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | 0 | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: _____ OF _____

| Agriculture | | Budget Unit _____ | | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Missouri Agricultural and Small Business Development Authority | | House Bill _____ | | | | | | | |
| Dairy Revitalization Act (HB 259) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | 1,325,000 | | 1,325,000 | | |
| Total PSD | 0 | | 0 | | 1,325,000 | | 1,325,000 | | 0 |
| Transfers | 1,325,000 | | | | | | 1,325,000 | | |
| Total TRF | 1,325,000 | | 0 | | 0 | | 1,325,000 | | 0 |
| Grand Total | 1,325,000 | 0.0 | 0 | 0.0 | 1,325,000 | 0.0 | 2,650,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture _____
Missouri Agricultural and Small Business Development Authority _____
Dairy Revitalization Act (HB 259) _____

Budget Unit _____
House Bill _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

For the Dairy Margin Insurance program, a good measure is milk production in Missouri.

6b. Provide an efficiency measure.

For the Dairy Scholars program, a good measure is the number of youth participating in the dairy scholarship program, which will increase the number of youth that remain in agricultural professions in Missouri.

6c. Provide the number of clients/individuals served, if applicable.

The number of clients served would be approximately 500 for the margin protection program and 80 for the scholarships for a total of 580. The information provided by MU would reach many more clients and would probably at least double this total.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement and enroll dairy producers and dairy scholars in these programs.

Ensure timely and efficient funding to dairy producers, dairy scholars, and MU Commercial Agriculture.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY REVITALIZATION TRF | | | | | | | | |
| Dairy Revitalization Transfer - 1350014 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY IND REVITALIZATION | | | | | | | | |
| Dairy Revitalization Program - 1350015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,325,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,325,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,480,188 | 51.96 | 2,578,235 | 58.42 | 2,578,235 | 58.42 | 2,578,235 | 58.42 | |
| AGRICULTURE-FEDERAL AND OTHER | 738,171 | 16.05 | 791,905 | 18.60 | 791,905 | 18.60 | 791,905 | 18.60 | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 105,370 | 2.20 | 105,370 | 2.20 | 105,370 | 2.20 | |
| ANIMAL CARE RESERVE | 280,007 | 6.38 | 455,752 | 7.20 | 455,752 | 7.20 | 455,752 | 7.20 | |
| LIVESTOCK BRANDS | 0 | 0.00 | 109 | 0.00 | 109 | 0.00 | 109 | 0.00 | |
| TOTAL - PS | 3,498,366 | 74.39 | 3,931,371 | 86.42 | 3,931,371 | 86.42 | 3,931,371 | 86.42 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 880,071 | 0.00 | 907,293 | 0.00 | 907,293 | 0.00 | 907,293 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 437,565 | 0.00 | 356,083 | 0.00 | 402,803 | 0.00 | 402,803 | 0.00 | |
| ANIMAL HEALTH LABORATORY FEES | 656,990 | 0.00 | 717,000 | 0.00 | 717,000 | 0.00 | 717,000 | 0.00 | |
| ANIMAL CARE RESERVE | 95,898 | 0.00 | 187,956 | 0.00 | 187,956 | 0.00 | 187,956 | 0.00 | |
| LIVESTOCK BRANDS | 27,464 | 0.00 | 30,498 | 0.00 | 30,498 | 0.00 | 30,498 | 0.00 | |
| LIVESTOCK SALES & MARKETS FEES | 8,469 | 0.00 | 30,490 | 0.00 | 30,490 | 0.00 | 30,490 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 2,462 | 0.00 | 2,462 | 0.00 | 2,462 | 0.00 | |
| TOTAL - EE | 2,106,457 | 0.00 | 2,231,782 | 0.00 | 2,278,502 | 0.00 | 2,278,502 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 82,157 | 0.00 | 210,300 | 0.00 | 163,580 | 0.00 | 163,580 | 0.00 | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 | |
| ANIMAL CARE RESERVE | 1,893 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | |
| LIVESTOCK BRANDS | 80 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| LIVESTOCK SALES & MARKETS FEES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| MISSOURI PET SPAY/NEUTER | 25,790 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| AGRICULTURE BOND TRUSTEE | 0 | 0.00 | 129,000 | 0.00 | 129,000 | 0.00 | 129,000 | 0.00 | |
| INSTITUTION GIFT TRUST | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| PUPPY PROTECTION TRUST | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| LARGE CARNIVORE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL - PD | 109,920 | 0.00 | 402,750 | 0.00 | 356,030 | 0.00 | 356,030 | 0.00 | |
| TOTAL | 5,714,743 | 74.39 | 6,565,903 | 86.42 | 6,565,903 | 86.42 | 6,565,903 | 86.42 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,568 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,840 | 0.00 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,107 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,116 | 0.00 | 0.00 |
| LIVESTOCK BRANDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,633 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,633 | 0.00 | 0.00 |
| GRAND TOTAL | \$5,714,743 | 74.39 | \$6,565,903 | 86.42 | \$6,565,903 | 86.42 | \$6,644,536 | 86.42 | 86.42 |

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CORE DECISION ITEM

| | |
|--------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35510C |
| Division: Animal Health | |
| Core: Animal Health | HB Section 6.085 |

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|--|------------------|------------------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 2,578,235 | 791,905 | 561,231 | 3,931,371 | PS | 2,578,235 | 791,905 | 561,231 | 3,931,371 |
| EE | 907,293 | 402,803 | 968,406 | 2,278,502 | EE | 907,293 | 402,803 | 968,406 | 2,278,502 |
| PSD | 0 | 163,580 | 192,450 | 356,030 | PSD | 0 | 163,580 | 192,450 | 356,030 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,485,528 | 1,358,288 | 1,722,087 | 6,565,903 | Total | 3,485,528 | 1,358,288 | 1,722,087 | 6,565,903 |
| FTE | 58.42 | 18.60 | 9.40 | 86.42 | FTE | 58.42 | 18.60 | 9.40 | 86.42 |
| Est. Fringe | 1,293,948 | 404,060 | 248,193 | 1,946,201 | Est. Fringe | 1,293,948 | 404,060 | 248,193 | 1,946,201 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> | | | | |
| Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970) | | | | | Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970) | | | | |

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

| | |
|--------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35510C |
| Division: Animal Health | |
| Core: Animal Health | HB Section 6.085 |

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

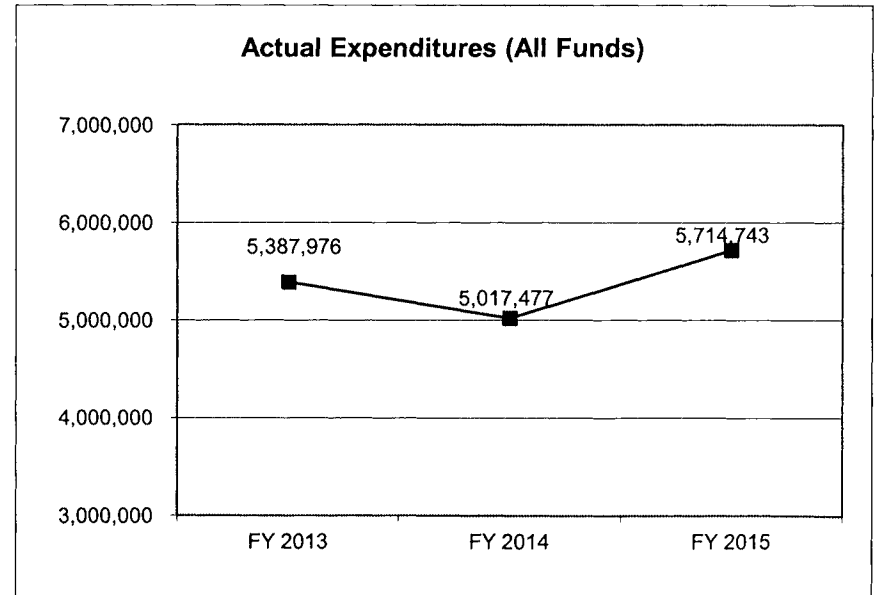
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,613,630 | 6,840,607 | 6,658,574 | 6,565,903 |
| Less Reverted (All Funds) | (100,508) | (104,521) | (104,151) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 6,513,122 | 6,736,086 | 6,554,423 | N/A |
| Actual Expenditures (All Funds) | 5,387,976 | 5,017,477 | 5,714,743 | N/A |
| Unexpended (All Funds) | 1,125,146 | 1,718,609 | 839,680 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 24,204 | 7,291 | N/A |
| Federal | 566,644 | 944,503 | 170,349 | N/A |
| Other | 558,502 | 749,902 | 662,040 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-----------------|--------------|------------------|------------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 86.42 | 2,578,235 | 791,905 | 561,231 | 3,931,371 | |
| | | | EE | 0.00 | 907,293 | 356,083 | 968,406 | 2,231,782 | |
| | | | PD | 0.00 | 0 | 210,300 | 192,450 | 402,750 | |
| | | | Total | 86.42 | 3,485,528 | 1,358,288 | 1,722,087 | 6,565,903 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1037 0245 | | PS | 0.00 | 0 | 0 | 0 | 0 | To better align the budget to planned spending. |
| Core Reallocation | 1037 8829 | | EE | 0.00 | 0 | 46,720 | 0 | 46,720 | To better align the budget to planned spending. |
| Core Reallocation | 1037 8829 | | PD | 0.00 | 0 | (46,720) | 0 | (46,720) | To better align the budget to planned spending. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 86.42 | 2,578,235 | 791,905 | 561,231 | 3,931,371 | |
| | | | EE | 0.00 | 907,293 | 402,803 | 968,406 | 2,278,502 | |
| | | | PD | 0.00 | 0 | 163,580 | 192,450 | 356,030 | |
| | | | Total | 86.42 | 3,485,528 | 1,358,288 | 1,722,087 | 6,565,903 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 86.42 | 2,578,235 | 791,905 | 561,231 | 3,931,371 | |
| | | | EE | 0.00 | 907,293 | 402,803 | 968,406 | 2,278,502 | |
| | | | PD | 0.00 | 0 | 163,580 | 192,450 | 356,030 | |
| | | | Total | 86.42 | 3,485,528 | 1,358,288 | 1,722,087 | 6,565,903 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 107,778 | 3.21 | 102,241 | 3.00 | 134,302 | 4.00 | 134,302 | 4.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 113,934 | 3.95 | 83,324 | 3.20 | 114,266 | 4.00 | 114,266 | 4.00 |
| STOREKEEPER I | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 71,388 | 2.00 | 71,994 | 2.25 | 80,994 | 2.25 | 80,994 | 2.25 |
| PLANNER II | 1,543 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER IV | 15,344 | 0.24 | 31,348 | 0.50 | 31,348 | 0.50 | 31,348 | 0.50 |
| ASSOC PUBLIC HLTH LAB SCIENTST | 64,905 | 2.00 | 68,353 | 2.68 | 87,353 | 2.68 | 87,353 | 2.68 |
| PUBLIC HEALTH LAB SCIENTIST | 76,408 | 2.05 | 89,798 | 2.00 | 74,798 | 2.00 | 74,798 | 2.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 156,470 | 3.75 | 149,399 | 3.03 | 164,399 | 3.03 | 164,399 | 3.03 |
| ENV PUBLIC HEALTH SPEC II | 0 | 0.00 | 2,846 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 582,860 | 13.92 | 648,156 | 18.50 | 648,156 | 18.50 | 648,156 | 18.50 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 333 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 98,509 | 2.02 | 98,275 | 2.00 | 98,275 | 2.00 | 98,275 | 2.00 |
| INVESTIGATOR II | 46,679 | 1.00 | 115,599 | 2.50 | 93,358 | 2.00 | 93,358 | 2.00 |
| EMERGENCY MGMNT SPEC | 46,679 | 1.00 | 47,976 | 1.00 | 47,976 | 1.00 | 47,976 | 1.00 |
| GRAIN REGULATORY AUDITOR II | 769 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 467 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEED & SEED INSPECTOR I | 590 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEED & SEED INSPECTOR II | 3,721 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP I | 1,882 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ANIMAL HEALTH PROG COOR | 39,326 | 0.88 | 54,644 | 1.00 | 54,644 | 1.00 | 54,644 | 1.00 |
| ANIMAL HEALTH OFFICER | 565,361 | 14.94 | 805,286 | 18.50 | 744,037 | 18.20 | 744,037 | 18.20 |
| VETERINARIAN I | 451,542 | 6.95 | 446,827 | 7.50 | 486,827 | 7.50 | 486,827 | 7.50 |
| VETERINARIAN II | 209,445 | 3.01 | 201,427 | 3.00 | 211,427 | 3.50 | 211,427 | 3.50 |
| VETERINARY EPIDEMIOLOGIST | 72,378 | 1.00 | 76,475 | 1.00 | 73,475 | 1.00 | 73,475 | 1.00 |
| VETERINARY PATHOLOGIST | 72,378 | 1.00 | 73,192 | 1.00 | 73,192 | 1.00 | 73,192 | 1.00 |
| LABORATORY MGR B1 | 18,094 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MANAGER B2 | 104,135 | 2.00 | 120,049 | 2.09 | 110,049 | 2.09 | 110,049 | 2.09 |
| AGRICULTURE MGR B1 | 105,132 | 1.99 | 107,562 | 2.00 | 107,562 | 2.00 | 107,562 | 2.00 |
| AGRICULTURE MGR B2 | 147,900 | 2.37 | 127,793 | 2.00 | 157,793 | 2.50 | 157,793 | 2.50 |
| DESIGNATED PRINCIPAL ASST DEPT | 190,844 | 2.19 | 160,000 | 2.00 | 195,000 | 2.50 | 195,000 | 2.50 |
| DIVISION DIRECTOR | 85,892 | 1.00 | 98,408 | 1.50 | 88,408 | 1.50 | 88,408 | 1.50 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 382 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 30,703 | 0.81 | 114,732 | 2.60 | 38,732 | 1.00 | 38,732 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 4,590 | 0.22 | 0 | 0.00 | 5,000 | 0.25 | 5,000 | 0.25 |
| PROPERTY ASSISTANT | 9,871 | 0.28 | 0 | 0.00 | 10,000 | 0.42 | 10,000 | 0.42 |
| INSPECTOR | 849 | 0.03 | 34,951 | 1.57 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,498,366 | 74.39 | 3,931,371 | 86.42 | 3,931,371 | 86.42 | 3,931,371 | 86.42 |
| TRAVEL, IN-STATE | 94,301 | 0.00 | 82,616 | 0.00 | 82,616 | 0.00 | 82,616 | 0.00 |
| TRAVEL, OUT-OF-STATE | 75,004 | 0.00 | 52,733 | 0.00 | 72,733 | 0.00 | 72,733 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 982,815 | 0.00 | 1,090,277 | 0.00 | 1,061,377 | 0.00 | 1,061,377 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 38,141 | 0.00 | 46,246 | 0.00 | 38,246 | 0.00 | 38,246 | 0.00 |
| COMMUNICATION SERV & SUPP | 76,886 | 0.00 | 87,872 | 0.00 | 77,872 | 0.00 | 77,872 | 0.00 |
| PROFESSIONAL SERVICES | 229,141 | 0.00 | 137,410 | 0.00 | 237,410 | 0.00 | 237,410 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 187 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 146,034 | 0.00 | 192,572 | 0.00 | 142,572 | 0.00 | 142,572 | 0.00 |
| COMPUTER EQUIPMENT | 9,421 | 0.00 | 14,200 | 0.00 | 14,200 | 0.00 | 14,200 | 0.00 |
| MOTORIZED EQUIPMENT | 248,052 | 0.00 | 198,124 | 0.00 | 228,124 | 0.00 | 228,124 | 0.00 |
| OFFICE EQUIPMENT | 8,631 | 0.00 | 20,908 | 0.00 | 20,908 | 0.00 | 20,908 | 0.00 |
| OTHER EQUIPMENT | 185,178 | 0.00 | 273,615 | 0.00 | 273,615 | 0.00 | 273,615 | 0.00 |
| BUILDING LEASE PAYMENTS | 10,515 | 0.00 | 4,672 | 0.00 | 10,772 | 0.00 | 10,772 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 5,600 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,151 | 0.00 | 20,537 | 0.00 | 13,757 | 0.00 | 13,757 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| TOTAL - EE | 2,106,457 | 0.00 | 2,231,782 | 0.00 | 2,278,502 | 0.00 | 2,278,502 | 0.00 |
| PROGRAM DISTRIBUTIONS | 26,104 | 0.00 | 400,300 | 0.00 | 353,580 | 0.00 | 353,580 | 0.00 |
| REFUNDS | 83,816 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 |
| TOTAL - PD | 109,920 | 0.00 | 402,750 | 0.00 | 356,030 | 0.00 | 356,030 | 0.00 |
| GRAND TOTAL | \$5,714,743 | 74.39 | \$6,565,903 | 86.42 | \$6,565,903 | 86.42 | \$6,565,903 | 86.42 |
| GENERAL REVENUE | \$3,360,259 | 51.96 | \$3,485,528 | 58.42 | \$3,485,528 | 58.42 | \$3,485,528 | 58.42 |
| FEDERAL FUNDS | \$1,257,893 | 16.05 | \$1,358,288 | 18.60 | \$1,358,288 | 18.60 | \$1,358,288 | 18.60 |
| OTHER FUNDS | \$1,096,591 | 6.38 | \$1,722,087 | 9.40 | \$1,722,087 | 9.40 | \$1,722,087 | 9.40 |

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The Animal Care Facilities Act (ACFA) Program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute. The program regulates breeding kennels, boarding kennels, public and private shelters, dealers, and pet shops to ensure that they meet minimum standards for feed, water, shelter, veterinary care, building maintenance, socialization, identification, and recordkeeping. In addition, the program regulates large-scale dog breeding operations to ensure that they meet enhanced standards, including continuous access to water, constant and unfettered access to outdoor areas for exercise, enhanced space and flooring standards, and hands-on veterinary examinations.

The sale of companion animals is a significant source of revenue and economic activity, and the program provides assurance that regulated entities be inspected routinely and upon complaint. The ACFA Program is staffed by animal health officers and veterinarians located through out the state. Staff balance their schedules with routine inspections, complaint investigations, and inquiries into unlicensed operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273.325 to 273.357, RSMo

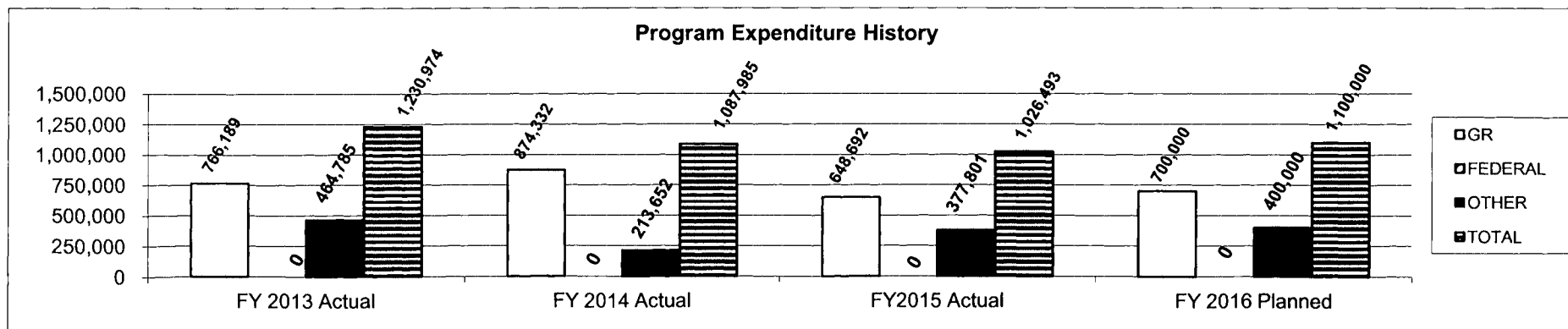
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

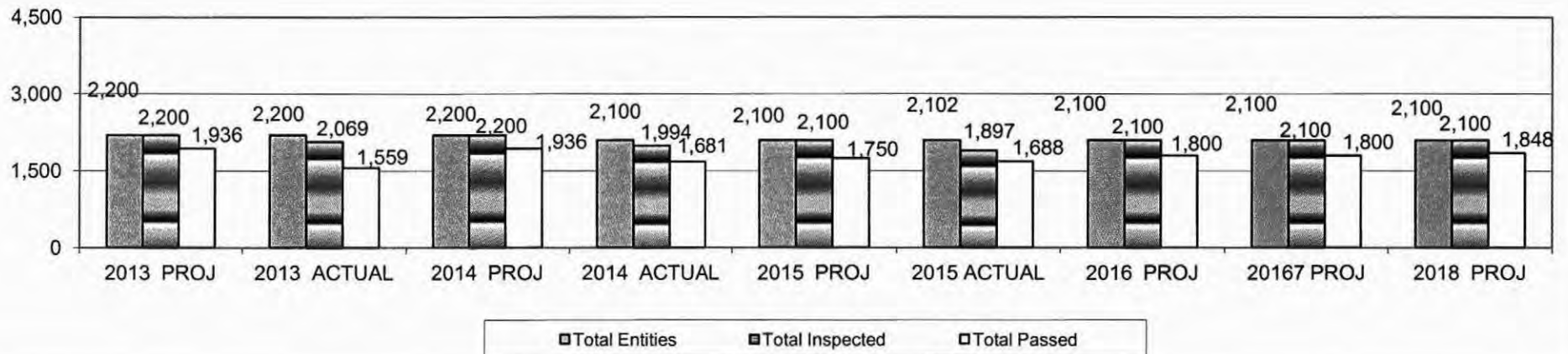
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

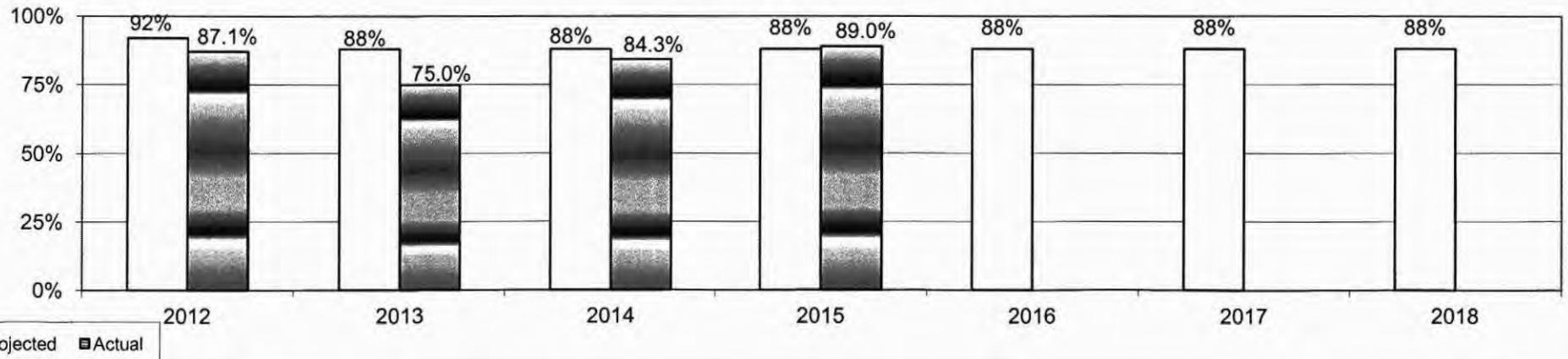
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



Percentage of Inspected Facilities that Passed Inspection



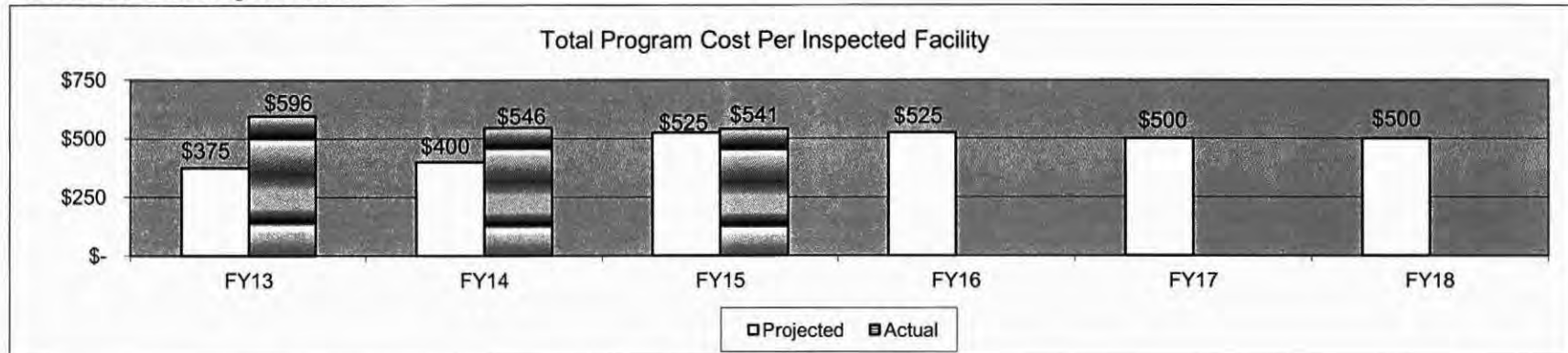
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

| Program | CY2012 | | CY2013 | | CY2014 | | CY2015 | CY2016 | CY2017 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj | Proj | Proj |
| Animal Shelters | 55 | 53 | 55 | 57 | 55 | 56 | 55 | 55 | 55 |
| Boarding Kennels | 200 | 209 | 210 | 211 | 210 | 221 | 220 | 220 | 220 |
| Carriers | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commercial Breeders | 1100 | 998 | 900 | 843 | 850 | 813 | 800 | 800 | 800 |
| Commercial Kennels | 40 | 36 | 40 | 41 | 40 | 44 | 40 | 40 | 40 |
| Contract Kennels | 20 | 17 | 20 | 22 | 20 | 25 | 20 | 20 | 20 |
| Dealers | 90 | 85 | 90 | 87 | 90 | 83 | 90 | 90 | 90 |
| Municipal Dog Pounds | 260 | 250 | 260 | 243 | 250 | 240 | 250 | 250 | 250 |
| Exhibitors | 10 | 7 | 10 | 8 | 10 | 7 | 10 | 10 | 10 |
| Hobby licensed | 40 | 27 | 40 | 25 | 25 | 23 | 25 | 25 | 25 |
| Hobby registered | 150 | 179 | 160 | 201 | 200 | 205 | 200 | 200 | 200 |
| Intermediate Handlers | 25 | 18 | 25 | 20 | 20 | 17 | 20 | 20 | 20 |
| Pet Shops | 150 | 138 | 150 | 159 | 155 | 150 | 155 | 155 | 155 |
| Pet Sitters | 15 | 11 | 15 | 15 | 15 | 17 | 15 | 15 | 15 |
| Rescues | 225 | 220 | 230 | 202 | 200 | 201 | 200 | 200 | 200 |
| TOTAL | 2382 | 2248 | 2205 | 2134 | 2140 | 2102 | 2100 | 2100 | 2100 |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

| | Disease Control | Indemnity | TOTAL |
|--------------|------------------|---------------|------------------|
| GR | 1,900,000 | 10,000 | 1,910,000 |
| FEDERAL | 600,000 | 0 | 600,000 |
| OTHER | 700,000 | 0 | 700,000 |
| TOTAL | 3,200,000 | 10,000 | 3,210,000 |

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

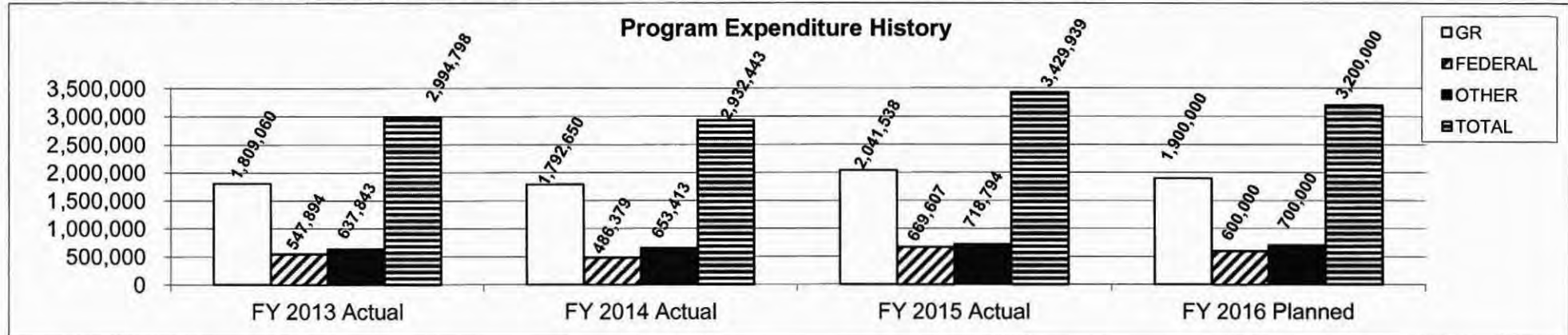
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

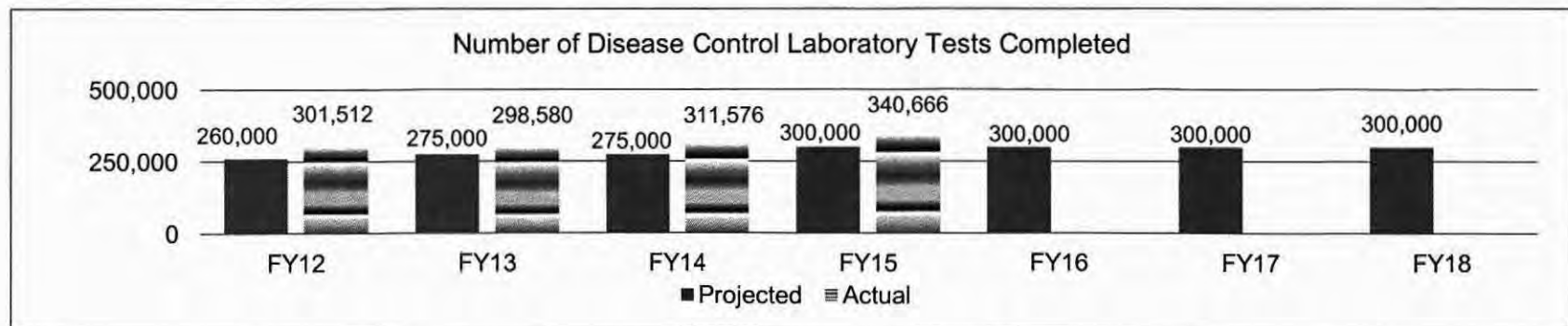
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

| | FY2013 | | FY2014 | | FY2015 | | FY2016 | FY2017 | FY2018 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

7a



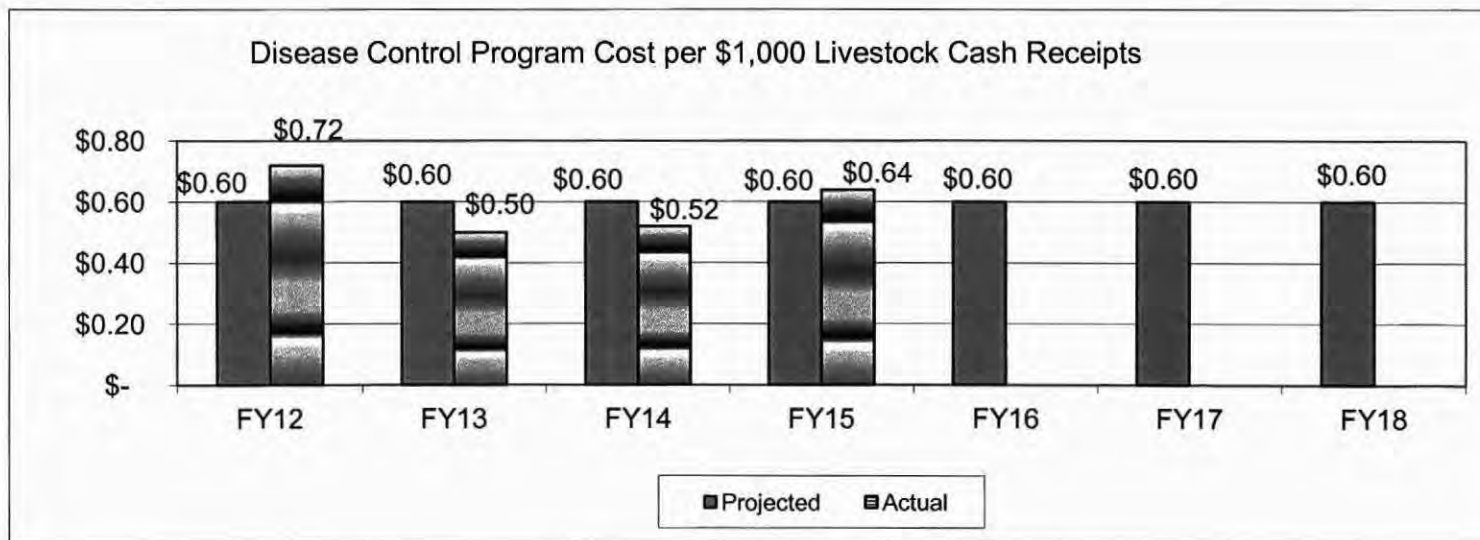
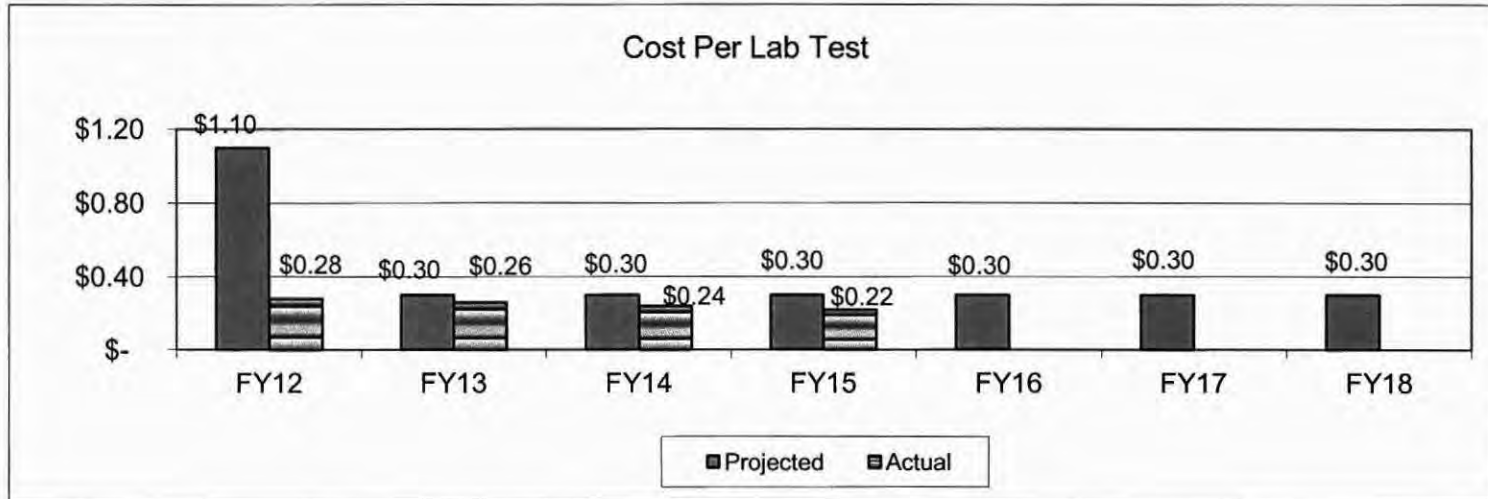
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

| Program | FY 2013 | | FY 2014 | | FY2015 | | FY2016 | FY2017 | FY2018 |
|--|---------|--------|---------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Livestock markets | 102 | 105 | 105 | 140 | 105 | 104 | 105 | 105 | 105 |
| Dealers registered | 154 | 119 | 154 | 201 | 154 | 120 | 154 | 150 | 150 |
| Voluntary disease control program participants | 526 | 636 | 636 | 595 | 600 | 466 | 600 | 600 | 600 |
| Private veterinarians served | 1,786 | 2,353 | 2,400 | 2,664 | 2,500 | 2,866 | 2,500 | 2,500 | 2,500 |
| Clients served by the diagnostic labs | 25,000 | 25,000 | 25,000 | N.A. * | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Number of registered brands | 4,800 | 4,538 | 4,600 | 4,610 | 4,600 | 4,406 | 4,600 | 4,600 | 4,700 |
| Number of poultry flocks tested | 7,500 | 7,637 | 7,600 | 7,963 | 7,900 | 7,722 | 7,900 | 7,900 | 7,900 |
| Totals | 39,868 | 40,388 | 40,495 | 16,173 | 40,859 | 40,684 | 40,859 | 40,855 | 40,955 |

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 202 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

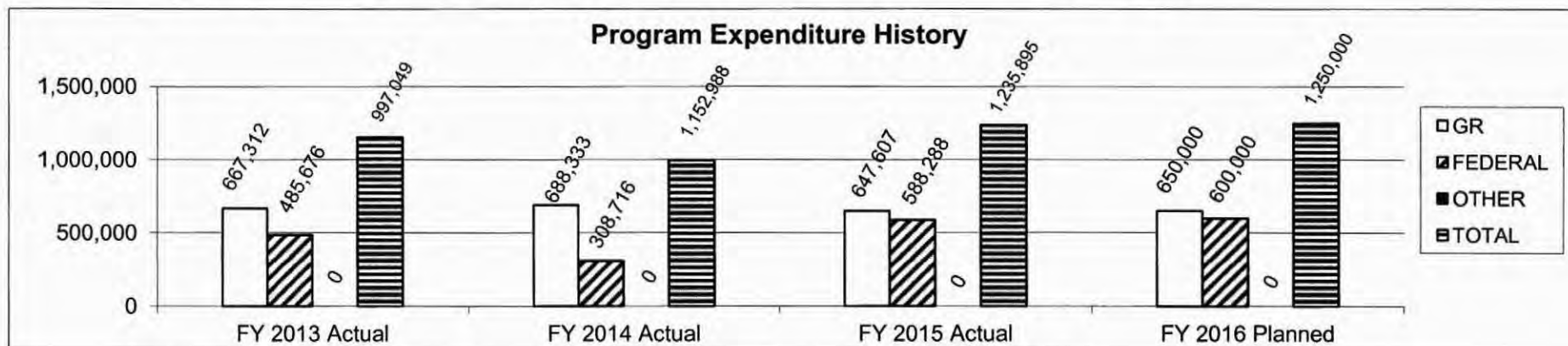
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

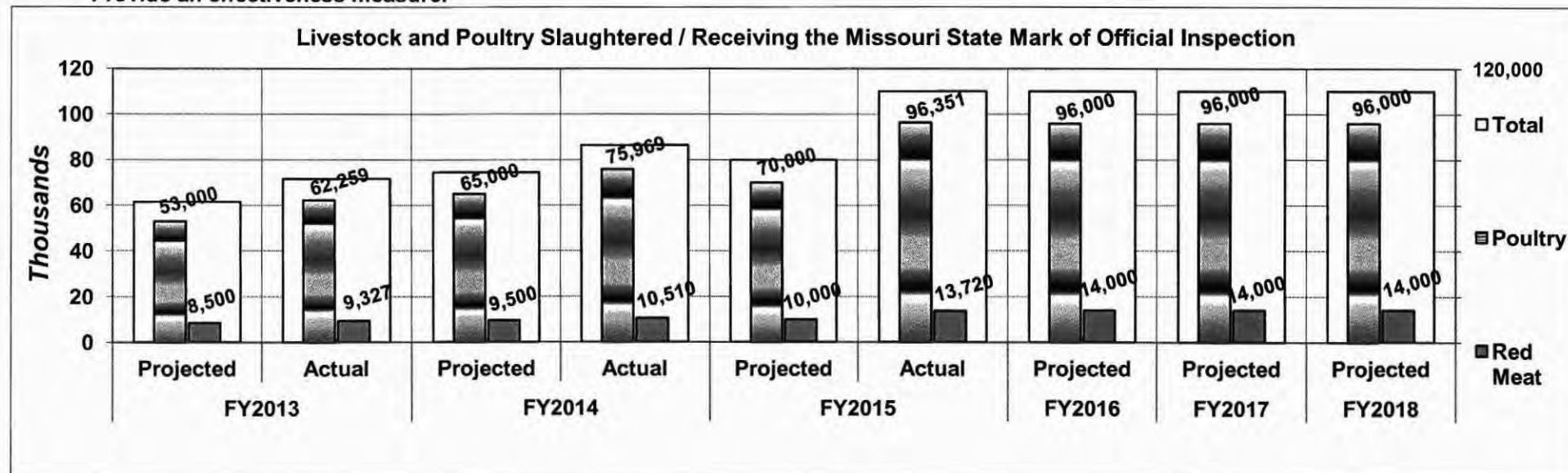
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



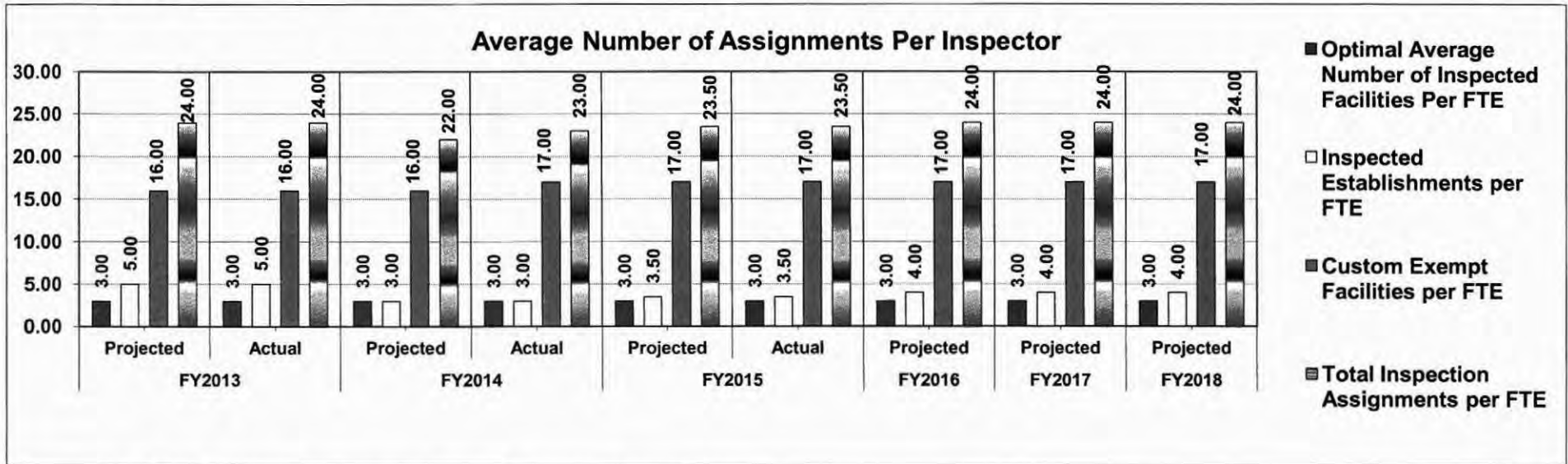
PROGRAM DESCRIPTION

Department - Agriculture

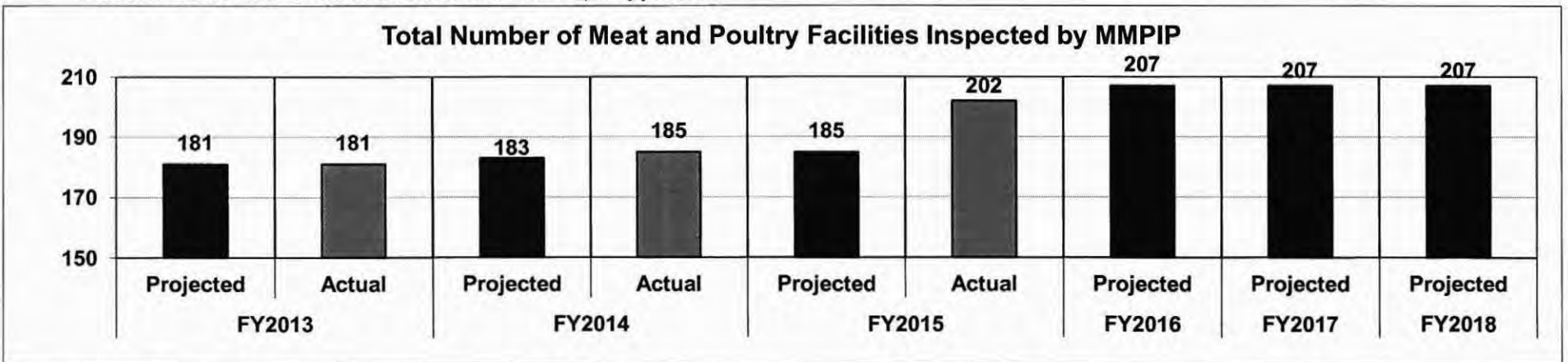
Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| INDEMNITIES | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 860 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| TOTAL - PD | 860 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| TOTAL | 860 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| GRAND TOTAL | \$860 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | |

1/21/16 9:48

im_disummary

CORE DECISION ITEM

| | |
|--|--|
| Department: Agriculture Division: Animal Health Core: Indemnities | Budget Unit <u>35540C</u> HB Section <u>6.090</u> |
|--|--|

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|----------|----------|----------|----------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 10,000 | 0 | 0 | 10,000 | PSD | 10,000 | 0 | 0 | 10,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 10,000 | 0 | 0 | 10,000 | Total | 10,000 | 0 | 0 | 10,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

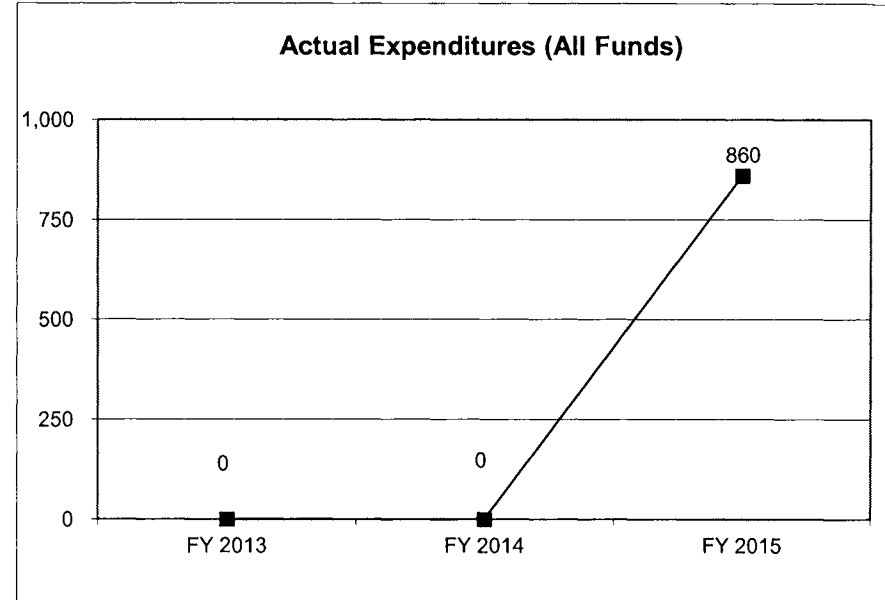
CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C
HB Section 6.090

4. FINANCIAL HISTORY

| | <u>FY 2013 Actual</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1 | 10,000 | 10,000 | 10,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1 | 10,000 | 10,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 860 | N/A |
| Unexpended (All Funds) | 1 | 10,000 | 9,140 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1 | 10,000 | 9,140 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|---------------|----------|----------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-----------------------|---------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEMNITIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 860 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 860 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GRAND TOTAL | \$860 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| GENERAL REVENUE | \$860 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

| | Disease Control | Indemnities | TOTAL |
|---------|-----------------|-------------|-----------|
| GR | 1,900,000 | 10,000 | 1,910,000 |
| FEDERAL | 600,000 | 0 | 600,000 |
| OTHER | 700,000 | 0 | 700,000 |
| TOTAL | 3,200,000 | 10,000 | 3,210,000 |

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

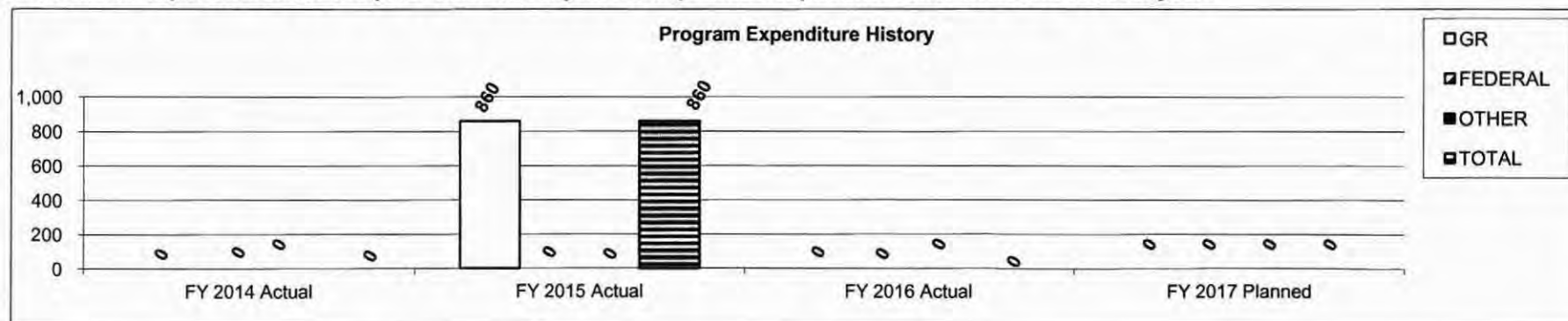
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

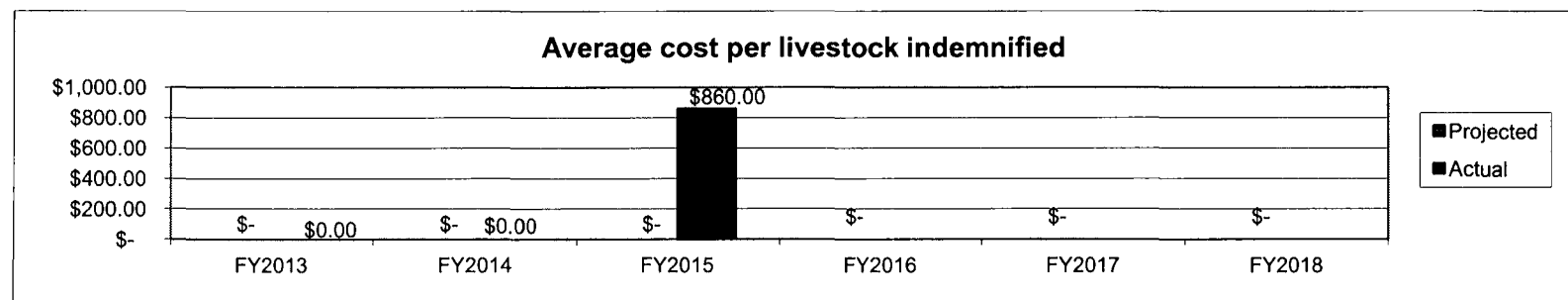
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

| | FY2013 | | FY2014 | | FY2015 | | FY2016 | FY2017 | FY2018 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

7b. Provide an efficiency measure.



The above table reflects the historic cost of poultry indemnification. If this were other livestock, the estimated amount would likely be much higher as reflected by market value.

7c. Provide the number of clients/individuals served, if applicable.

| | FY2013 | | FY2014 | | FY2015 | | FY2016 | FY2017 | FY2018 |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Herd owners | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| GRAIN REGULATORY SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 632,052 | 14.53 | 693,601 | 17.00 | 693,601 | 17.00 | 693,601 | 17.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 17,758 | 0.41 | 35,624 | 0.50 | 35,624 | 0.50 | 35,624 | 0.50 | |
| TOTAL - PS | 649,810 | 14.94 | 729,225 | 17.50 | 729,225 | 17.50 | 729,225 | 17.50 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 117,845 | 0.00 | 85,928 | 0.00 | 85,928 | 0.00 | 85,928 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 7,546 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 | |
| AGRICULTURE PROTECTION | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | |
| TOTAL - EE | 169,561 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | |
| TOTAL | 819,371 | 14.94 | 895,534 | 17.50 | 895,534 | 17.50 | 895,534 | 17.50 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,872 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 713 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,585 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,585 | 0.00 | |
| GRAND TOTAL | \$819,371 | 14.94 | \$895,534 | 17.50 | \$895,534 | 17.50 | \$910,119 | 17.50 | |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|---|---------|---------|--------|---------|---|---------|--------|--------|---------|
| Department: Agriculture | | | | | Budget Unit 35660C | | | | |
| Division: Grain Inspection & Warehousing | | | | | | | | | |
| Core: Grain Regulatory Services | | | | | HB Section 6.095 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 693,601 | 35,624 | 0 | 729,225 | PS | 693,601 | 35,624 | 0 | 729,225 |
| EE | 85,928 | 10,211 | 44,170 | 140,309 | EE | 85,928 | 10,211 | 44,170 | 140,309 |
| PSD | 0 | 26,000 | 0 | 26,000 | PSD | 0 | 26,000 | 0 | 26,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 779,529 | 71,835 | 44,170 | 895,534 | Total | 779,529 | 71,835 | 44,170 | 895,534 |
| FTE 17.00 0.50 0.00 17.50 | | | | | FTE 17.00 0.50 0.00 17.50 | | | | |
| Est. Fringe | 361,056 | 14,778 | 0 | 375,834 | Est. Fringe | 361,056 | 14,778 | 0 | 375,834 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Ag Protection Fund (0970) | | | | | Other Funds: Ag Protection Fund (0970) | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$8 billion in economic activity. This oversight ensures the 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Grain Regulatory Services | | | | | | | | | |

CORE DECISION ITEM

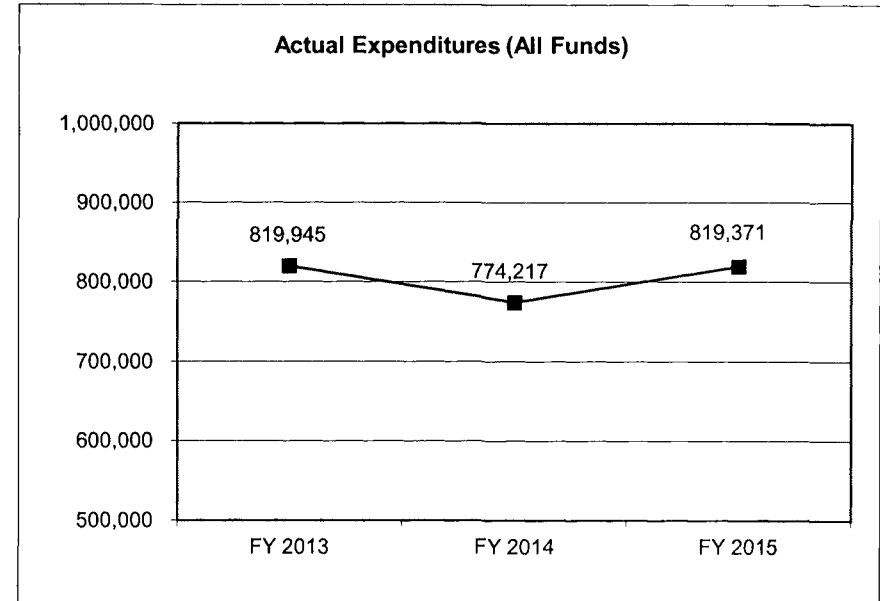
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

HB Section 6.095

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 883,985 | 883,941 | 891,625 | 891,625 |
| Less Reverted (All Funds) | (22,909) | (23,053) | (23,274) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 861,076 | 860,888 | 868,351 | N/A |
| Actual Expenditures (All Funds) | 819,945 | 774,217 | 819,371 | N/A |
| Unexpended (All Funds) | 41,131 | 86,671 | 48,980 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 45 | 71 | 2,640 | N/A |
| Federal | 27,295 | 61,837 | 46,340 | N/A |
| Other | 13,791 | 24,763 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------------|---------------|---------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 17.50 | 693,601 | 35,624 | 0 | 729,225 | |
| | EE | 0.00 | 85,928 | 10,211 | 44,170 | 140,309 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 779,529 | 71,835 | 44,170 | 895,534 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 17.50 | 693,601 | 35,624 | 0 | 729,225 | |
| | EE | 0.00 | 85,928 | 10,211 | 44,170 | 140,309 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 779,529 | 71,835 | 44,170 | 895,534 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 17.50 | 693,601 | 35,624 | 0 | 729,225 | |
| | EE | 0.00 | 85,928 | 10,211 | 44,170 | 140,309 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 779,529 | 71,835 | 44,170 | 895,534 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTANT I | 36,009 | 1.00 | 36,653 | 1.00 | 36,653 | 1.00 | 36,653 | 1.00 |
| ACCOUNTANT II | 46,679 | 1.00 | 55,991 | 1.15 | 54,182 | 1.15 | 54,182 | 1.15 |
| EXECUTIVE I | 14,386 | 0.38 | 18,463 | 0.50 | 18,463 | 0.50 | 18,463 | 0.50 |
| PLANNER IV | 5,280 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MEDIATOR | 0 | 0.00 | 191 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR I | 1,029 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTOR IV | 230 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 108,027 | 3.00 | 136,754 | 4.00 | 136,754 | 4.00 | 136,754 | 4.00 |
| GRAIN REGULATORY AUDITOR II | 203,876 | 4.98 | 236,989 | 6.25 | 238,989 | 6.25 | 238,989 | 6.25 |
| GRAIN REGULATORY AUDITOR III | 94,797 | 1.99 | 98,729 | 2.10 | 98,729 | 2.10 | 98,729 | 2.10 |
| AGRICULTURE MGR B2 | 55,307 | 0.98 | 55,896 | 1.00 | 55,896 | 1.00 | 55,896 | 1.00 |
| DIVISION DIRECTOR | 51,311 | 0.64 | 60,651 | 0.75 | 57,651 | 0.75 | 57,651 | 0.75 |
| DESIGNATED PRINCIPAL ASST DIV | 31,690 | 0.79 | 28,896 | 0.75 | 31,908 | 0.75 | 31,908 | 0.75 |
| LEGAL COUNSEL | 0 | 0.00 | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTION WORKER | 1,189 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 649,810 | 14.94 | 729,225 | 17.50 | 729,225 | 17.50 | 729,225 | 17.50 |
| TRAVEL, IN-STATE | 25,034 | 0.00 | 24,380 | 0.00 | 25,380 | 0.00 | 25,380 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,197 | 0.00 | 3,892 | 0.00 | 6,192 | 0.00 | 6,192 | 0.00 |
| SUPPLIES | 33,210 | 0.00 | 34,204 | 0.00 | 33,204 | 0.00 | 33,204 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,070 | 0.00 | 3,602 | 0.00 | 3,602 | 0.00 | 3,602 | 0.00 |
| COMMUNICATION SERV & SUPP | 10,570 | 0.00 | 9,169 | 0.00 | 10,569 | 0.00 | 10,569 | 0.00 |
| PROFESSIONAL SERVICES | 10,778 | 0.00 | 3,533 | 0.00 | 10,833 | 0.00 | 10,833 | 0.00 |
| M&R SERVICES | 7,966 | 0.00 | 17,849 | 0.00 | 7,849 | 0.00 | 7,849 | 0.00 |
| MOTORIZED EQUIPMENT | 68,019 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 |
| OFFICE EQUIPMENT | 447 | 0.00 | 4,974 | 0.00 | 1,274 | 0.00 | 1,274 | 0.00 |
| OTHER EQUIPMENT | 1,407 | 0.00 | 479 | 0.00 | 3,479 | 0.00 | 3,479 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,190 | 0.00 | 565 | 0.00 | 565 | 0.00 | 565 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 | 197 | 0.00 |
| MISCELLANEOUS EXPENSES | 673 | 0.00 | 1,465 | 0.00 | 1,165 | 0.00 | 1,165 | 0.00 |
| TOTAL - EE | 169,561 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| GRAND TOTAL | \$819,371 | 14.94 | \$895,534 | 17.50 | \$895,534 | 17.50 | \$895,534 | 17.50 |
| GENERAL REVENUE | \$749,897 | 14.53 | \$779,529 | 17.00 | \$779,529 | 17.00 | \$779,529 | 17.00 |
| FEDERAL FUNDS | \$25,304 | 0.41 | \$71,835 | 0.50 | \$71,835 | 0.50 | \$71,835 | 0.50 |
| OTHER FUNDS | \$44,170 | 0.00 | \$44,170 | 0.00 | \$44,170 | 0.00 | \$44,170 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 950 million bushels of grain valued at more than \$5.1 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs or are extended credit for an agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

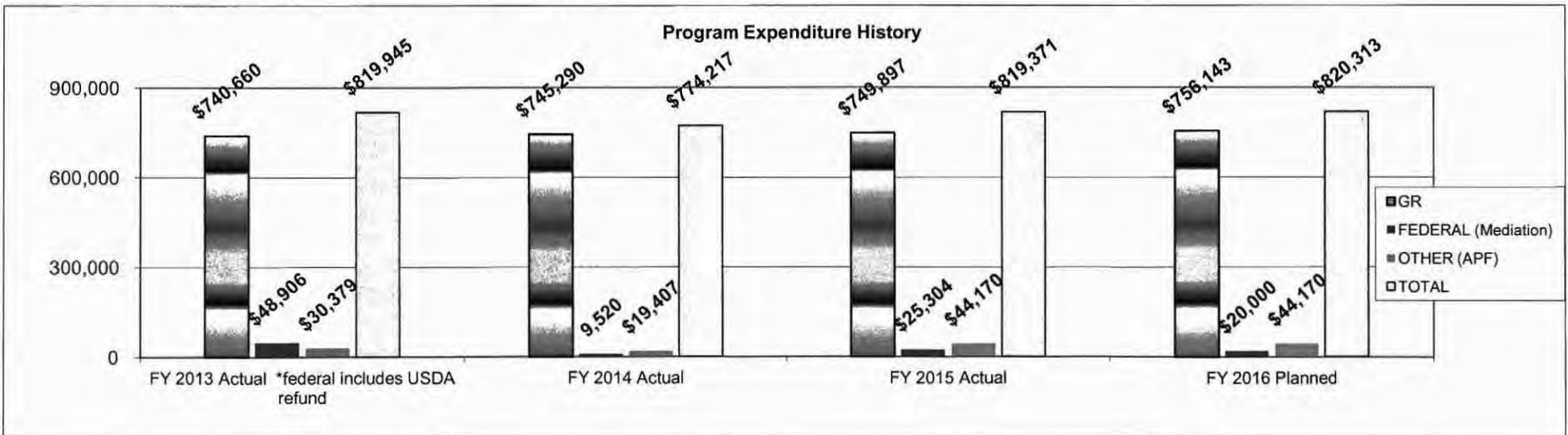
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

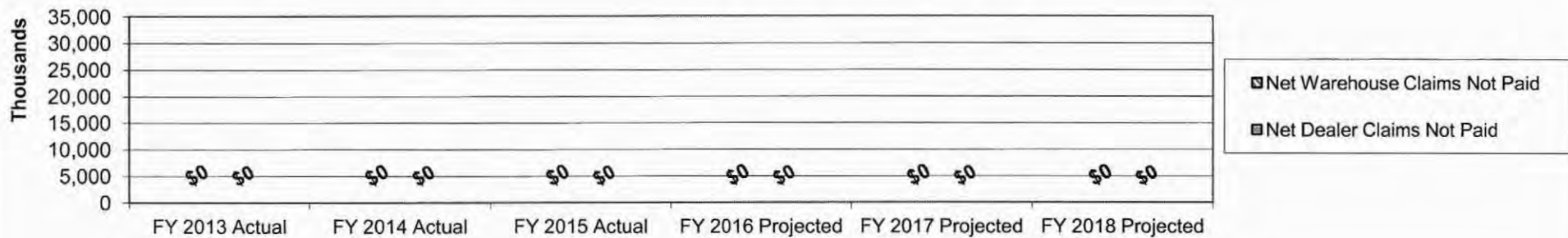
Program is found in the following core budget(s): Grain Regulatory Services

6. What are the sources of the "Other " funds?

Grain warehouse/grain dealer licensing fees and interest on the account.

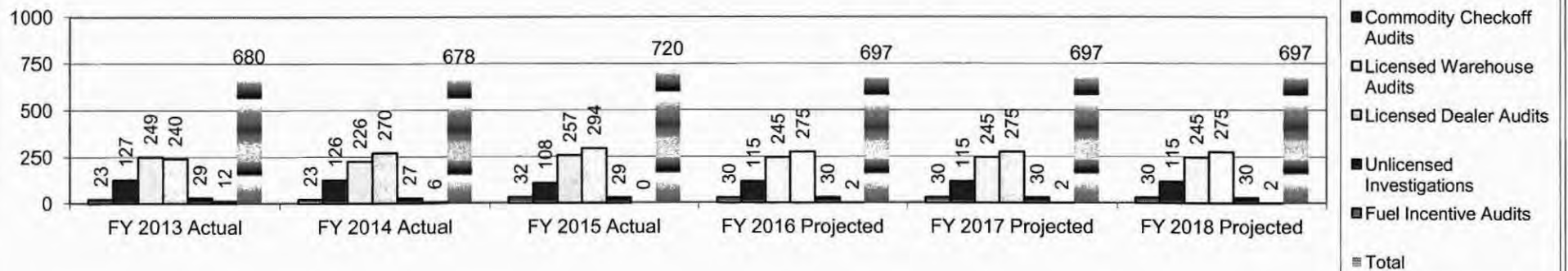
7a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



7b. Provide an efficiency measure.

Total Audits and Investigations



PROGRAM DESCRIPTION

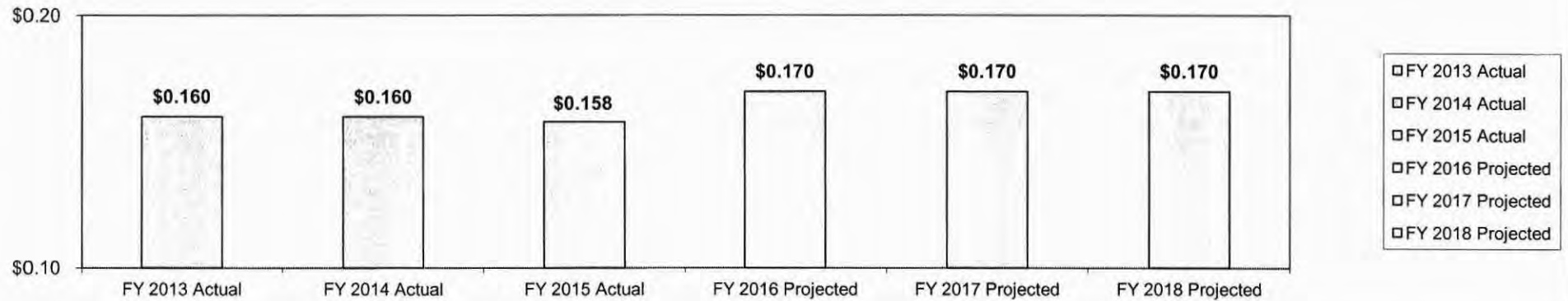
Department: Agriculture

Program Name: Grain Regulatory Services

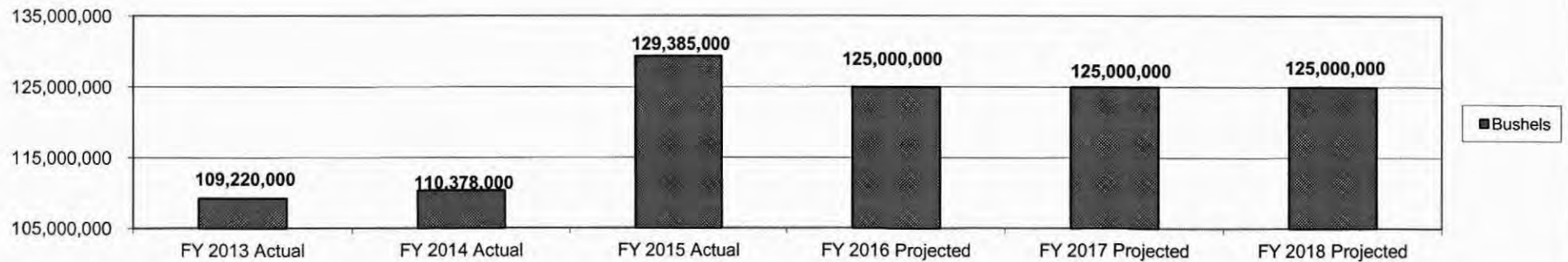
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity (bushels)



PROGRAM DESCRIPTION

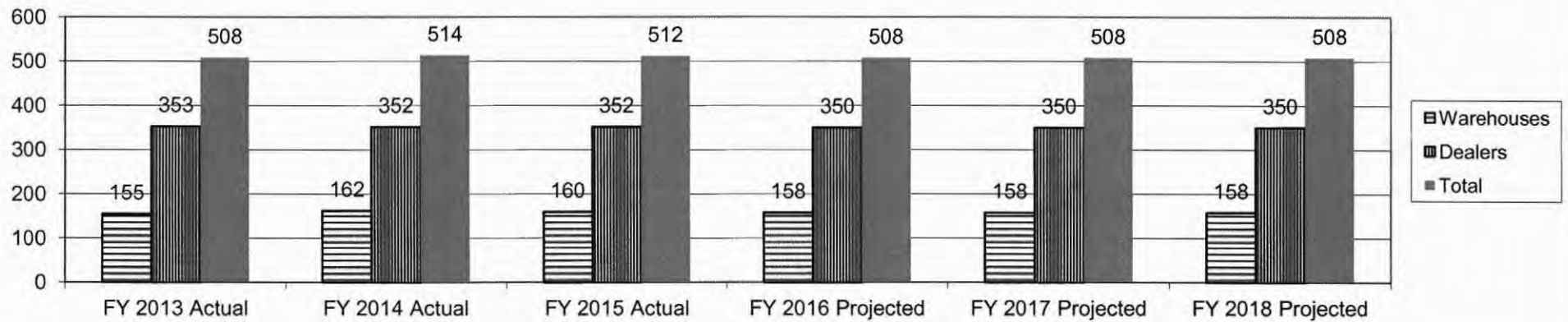
Department: Agriculture

Program Name: Grain Regulatory Services

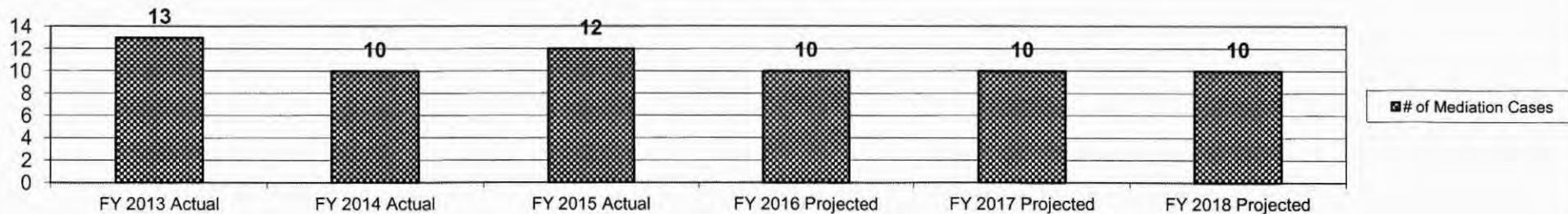
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| GRAIN INSPECTION SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 1,493,139 | 48.36 | 1,676,271 | 54.00 | 1,676,271 | 54.00 | 1,676,271 | 54.00 | |
| TOTAL - PS | 1,493,139 | 48.36 | 1,676,271 | 54.00 | 1,676,271 | 54.00 | 1,676,271 | 54.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GRAIN INSPECTION FEES | 446,404 | 0.00 | 639,770 | 0.00 | 544,944 | 0.00 | 544,944 | 0.00 | |
| TOTAL - EE | 446,404 | 0.00 | 639,770 | 0.00 | 544,944 | 0.00 | 544,944 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GRAIN INSPECTION FEES | 1,501 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | |
| TOTAL - PD | 1,501 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | |
| TOTAL | 1,941,044 | 48.36 | 2,346,041 | 54.00 | 2,251,215 | 54.00 | 2,251,215 | 54.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,527 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,527 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,527 | 0.00 | |
| GRAND TOTAL | \$1,941,044 | 48.36 | \$2,346,041 | 54.00 | \$2,251,215 | 54.00 | \$2,284,742 | 54.00 | |

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C
HB Section 6.095

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,676,271 | 1,676,271 |
| EE | 0 | 0 | 544,944 | 544,944 |
| PSD | 0 | 0 | 30,000 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,251,215 | 2,251,215 |
| FTE | 0.00 | 0.00 | 54.00 | 54.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,002,925 | 1,002,925 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 1,676,271 | 1,676,271 |
| EE | 0 | 0 | 544,944 | 544,944 |
| PSD | 0 | 0 | 30,000 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,251,215 | 2,251,215 |
| FTE | 0.00 | 0.00 | 54.00 | 54.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,002,925 | 1,002,925 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

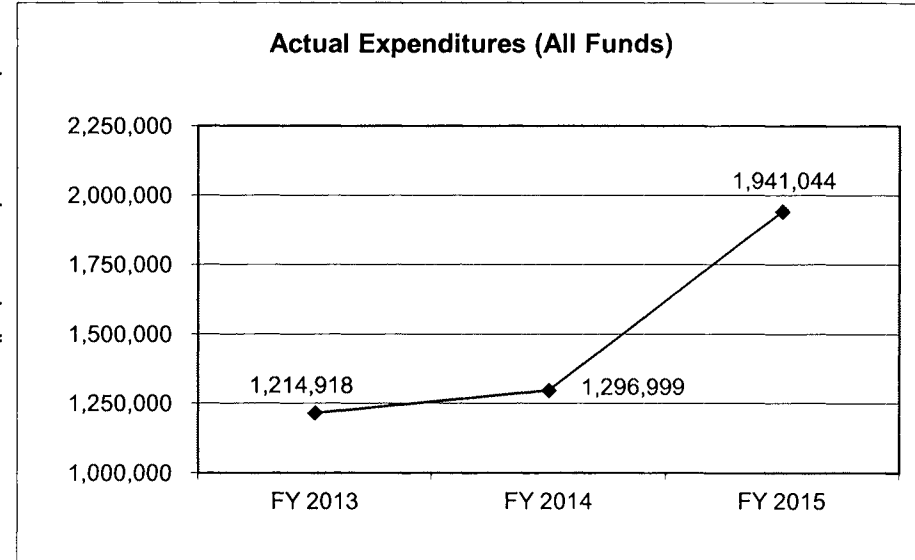
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C
HB Section 6.095

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,875,017 | 1,784,694 | 2,164,563 | 2,346,041 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,875,017 | 1,784,694 | 2,164,563 | N/A |
| Actual Expenditures (All Funds) | 1,214,918 | 1,296,999 | 1,941,044 | N/A |
| Unexpended (All Funds) | 660,099 | 487,695 | 223,519 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 660,099 | 487,695 | 223,519 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|-----------------|--------------|----------|----------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 54.00 | 0 | 0 | 1,676,271 | 1,676,271 | |
| | | | | EE | 0.00 | 0 | 0 | 639,770 | 639,770 | |
| | | | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | | | Total | 54.00 | 0 | 0 | 2,346,041 | 2,346,041 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 819 | 2388 | EE | | 0.00 | 0 | 0 | (78,026) | (78,026) | Record harvest/New Customer one-time E&E |
| Transfer Out | 1396 | 2388 | EE | | 0.00 | 0 | 0 | (16,800) | (16,800) | To HB13 for new lease space. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | (94,826) | (94,826) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 54.00 | 0 | 0 | 1,676,271 | 1,676,271 | |
| | | | | EE | 0.00 | 0 | 0 | 544,944 | 544,944 | |
| | | | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | | | Total | 54.00 | 0 | 0 | 2,251,215 | 2,251,215 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 54.00 | 0 | 0 | 1,676,271 | 1,676,271 | |
| | | | | EE | 0.00 | 0 | 0 | 544,944 | 544,944 | |
| | | | | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | | | | Total | 54.00 | 0 | 0 | 2,251,215 | 2,251,215 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 87,035 | 3.02 | 76,098 | 3.00 | 86,098 | 3.00 | 86,098 | 3.00 |
| EXECUTIVE I | 24,222 | 0.63 | 30,000 | 0.75 | 26,000 | 0.75 | 26,000 | 0.75 |
| GRAIN INSPECTOR I | 219,912 | 7.58 | 298,281 | 11.00 | 298,281 | 11.00 | 298,281 | 11.00 |
| GRAIN INSPECTOR II | 122,899 | 3.90 | 207,202 | 6.00 | 187,202 | 6.00 | 187,202 | 6.00 |
| GRAIN INSPECTOR III | 180,254 | 4.83 | 197,237 | 5.00 | 197,237 | 5.00 | 197,237 | 5.00 |
| GRAIN INSPECTOR IV | 39,645 | 0.91 | 87,509 | 2.00 | 87,509 | 2.00 | 87,509 | 2.00 |
| GRAIN INSPECTOR V | 155,366 | 3.00 | 143,447 | 3.00 | 155,447 | 3.00 | 155,447 | 3.00 |
| GRAIN SAMPLER | 0 | 0.00 | 1,011 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B2 | 59,811 | 0.99 | 56,673 | 1.00 | 59,684 | 1.00 | 59,684 | 1.00 |
| DIVISION DIRECTOR | 27,018 | 0.33 | 29,776 | 0.25 | 29,776 | 0.25 | 29,776 | 0.25 |
| DESIGNATED PRINCIPAL ASST DIV | 35,066 | 0.79 | 45,698 | 1.00 | 45,698 | 1.00 | 45,698 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 1,183 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTION WORKER | 540,728 | 22.32 | 503,339 | 21.00 | 503,339 | 21.00 | 503,339 | 21.00 |
| TOTAL - PS | 1,493,139 | 48.36 | 1,676,271 | 54.00 | 1,676,271 | 54.00 | 1,676,271 | 54.00 |
| TRAVEL, IN-STATE | 26,920 | 0.00 | 15,200 | 0.00 | 30,200 | 0.00 | 30,200 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,953 | 0.00 | 3,046 | 0.00 | 6,046 | 0.00 | 6,046 | 0.00 |
| FUEL & UTILITIES | 2,839 | 0.00 | 3,992 | 0.00 | 2,992 | 0.00 | 2,992 | 0.00 |
| SUPPLIES | 119,765 | 0.00 | 149,431 | 0.00 | 139,431 | 0.00 | 139,431 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,525 | 0.00 | 3,725 | 0.00 | 7,725 | 0.00 | 7,725 | 0.00 |
| COMMUNICATION SERV & SUPP | 12,975 | 0.00 | 18,985 | 0.00 | 15,985 | 0.00 | 15,985 | 0.00 |
| PROFESSIONAL SERVICES | 141,475 | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 278 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 17,920 | 0.00 | 129,744 | 0.00 | 21,718 | 0.00 | 21,718 | 0.00 |
| MOTORIZED EQUIPMENT | 77,827 | 0.00 | 50,550 | 0.00 | 80,550 | 0.00 | 80,550 | 0.00 |
| OFFICE EQUIPMENT | 1,690 | 0.00 | 7,005 | 0.00 | 7,005 | 0.00 | 7,005 | 0.00 |
| OTHER EQUIPMENT | 29,699 | 0.00 | 108,637 | 0.00 | 83,837 | 0.00 | 83,837 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 500 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 203 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,835 | 0.00 | 1,455 | 0.00 | 1,455 | 0.00 | 1,455 | 0.00 |
| TOTAL - EE | 446,404 | 0.00 | 639,770 | 0.00 | 544,944 | 0.00 | 544,944 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 1,501 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,501 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| GRAND TOTAL | \$1,941,044 | 48.36 | \$2,346,041 | 54.00 | \$2,251,215 | 54.00 | \$2,251,215 | 54.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,941,044 | 48.36 | \$2,346,041 | 54.00 | \$2,251,215 | 54.00 | \$2,251,215 | 54.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin testing and official inspection services for rice, pulses and processed commodities under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

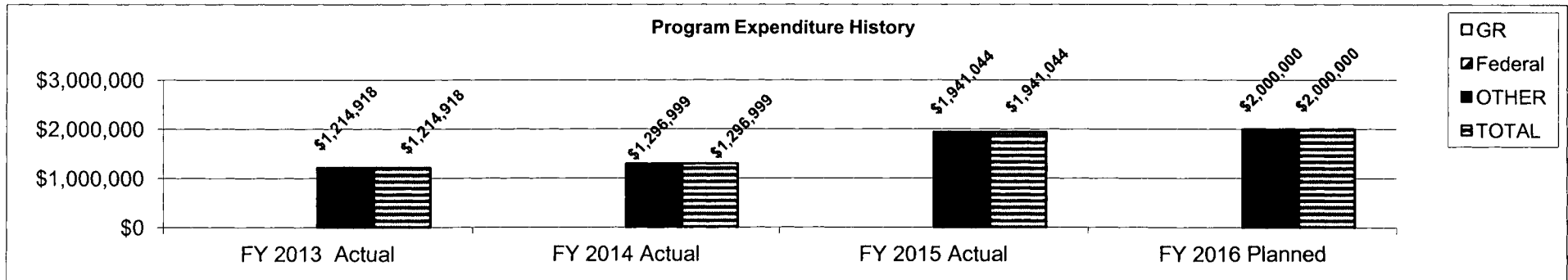
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years. Missouri's designation period began September 1, 2014 and runs through August 31, 2017.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

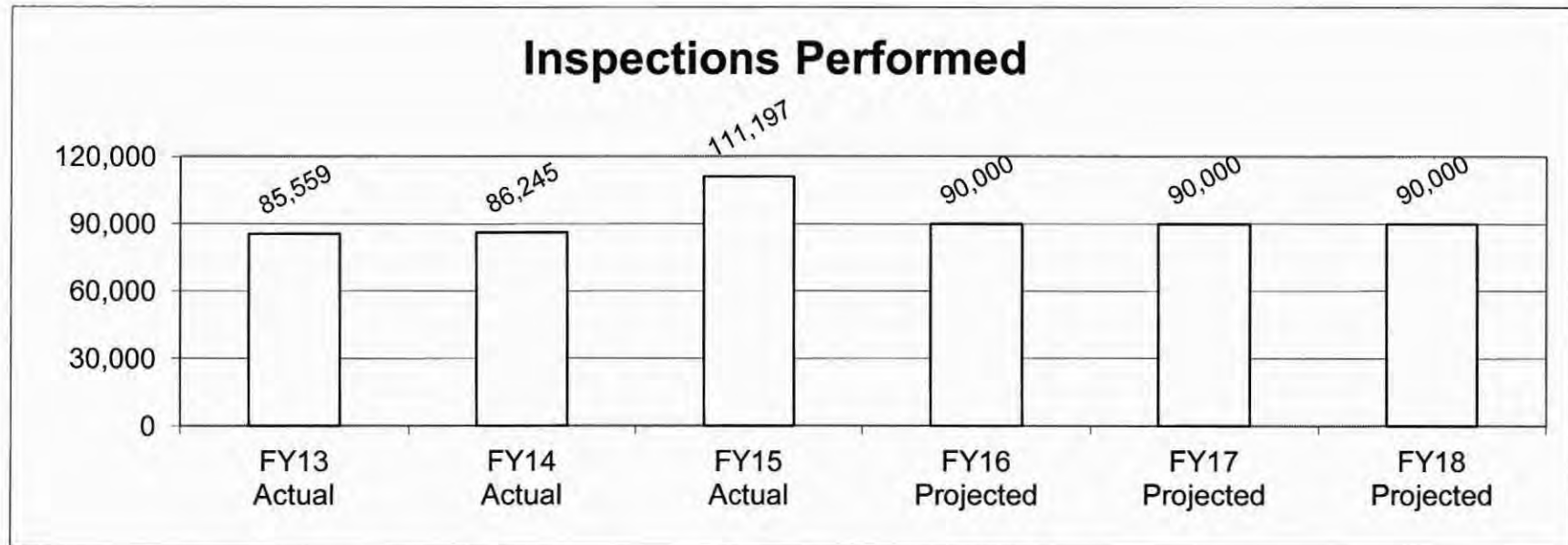
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program averaged 94,334 inspections per year during the period FY13 through FY15. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



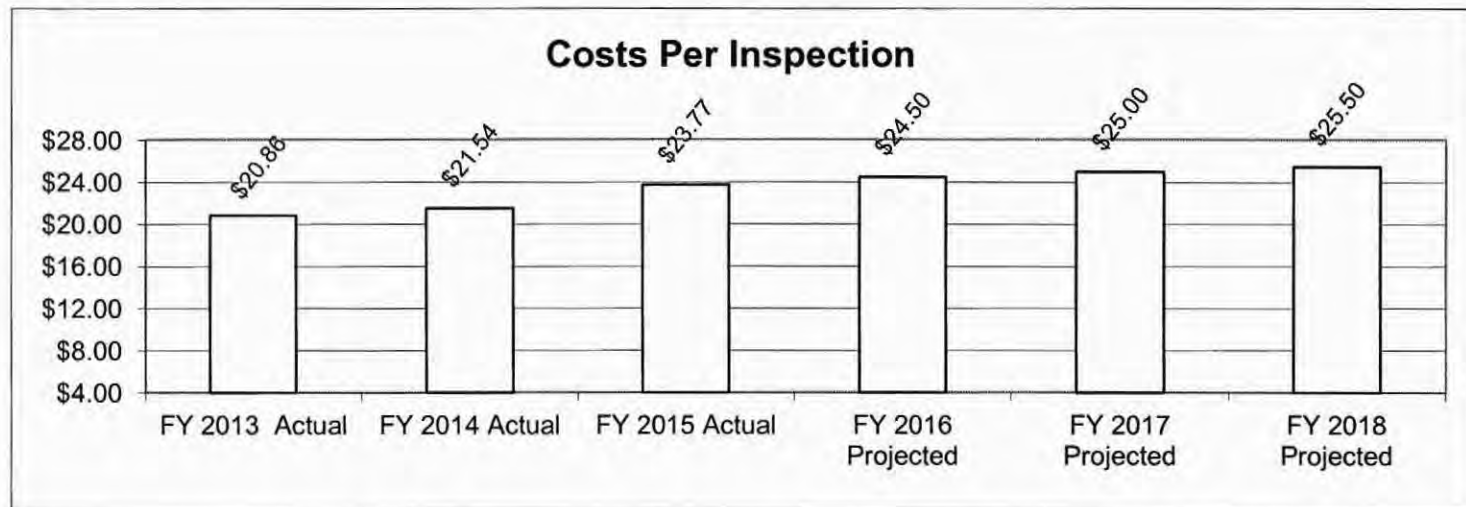
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

133 grain producers and grain companies requested inspection services in fiscal year 2015. In fiscal year 2015 the average charges per customer was \$28,104.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| COMM MERCHANDISING ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 53,636 | 1.20 | 78,511 | 2.25 | 78,511 | 2.25 | 78,511 | 2.25 | |
| TOTAL - PS | 53,636 | 1.20 | 78,511 | 2.25 | 78,511 | 2.25 | 78,511 | 2.25 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 6,174 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | |
| TOTAL - EE | 6,174 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | |
| TOTAL | 59,810 | 1.20 | 94,162 | 2.25 | 94,162 | 2.25 | 94,162 | 2.25 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 | |
| GRAND TOTAL | \$59,810 | 1.20 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$95,732 | 2.25 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| COMMODITY MERCHANDISING PROG | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AQUACULTURE MKTING DEVELOPMENT | 4,320 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | |
| APPLE MERCHANDISING | 25 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | |
| MO WINE MARKETING/RESEARCH DEV | 30,398 | 0.00 | 111,000 | 0.00 | 111,000 | 0.00 | 111,000 | 0.00 | |
| TOTAL - PD | 34,743 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | |
| TOTAL | 34,743 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | |
| GRAND TOTAL | \$34,743 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | |

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

Budget Unit 35665C
HB Section 6.095 & 6.100

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 78,511 | 78,511 |
| EE | 0 | 0 | 15,651 | 15,651 |
| PSD | 0 | 0 | 133,000 | 133,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 227,162 | 227,162 |
| FTE | 0.00 | 0.00 | 2.25 | 2.25 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 44,156 | 44,156 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 78,511 | 78,511 |
| EE | 0 | 0 | 15,651 | 15,651 |
| PSD | 0 | 0 | 133,000 | 133,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 227,162 | 227,162 |
| FTE | 0.00 | 0.00 | 2.25 | 2.25 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 44,156 | 44,156 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

| <u>Commodity</u> | <u>Check off Rate</u> |
|------------------|---|
| Soybean | ½ of 1% of net market value |
| Beef | \$1 per head |
| Corn | 1 cent per bushel |
| Rice | 2 cents per bushel |
| Grape and Wine | \$6 per ton of grapes or 160 gallons of grape juice to produce wine |
| Aquaculture | \$3 per ton of fish food |
| Sheep and Wool | 25 cents per head-sheep 1 cent per pound wool |
| Apple | 1 and 1½ cents per bushel |
| Peach | 6 cents per 100 pounds |

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

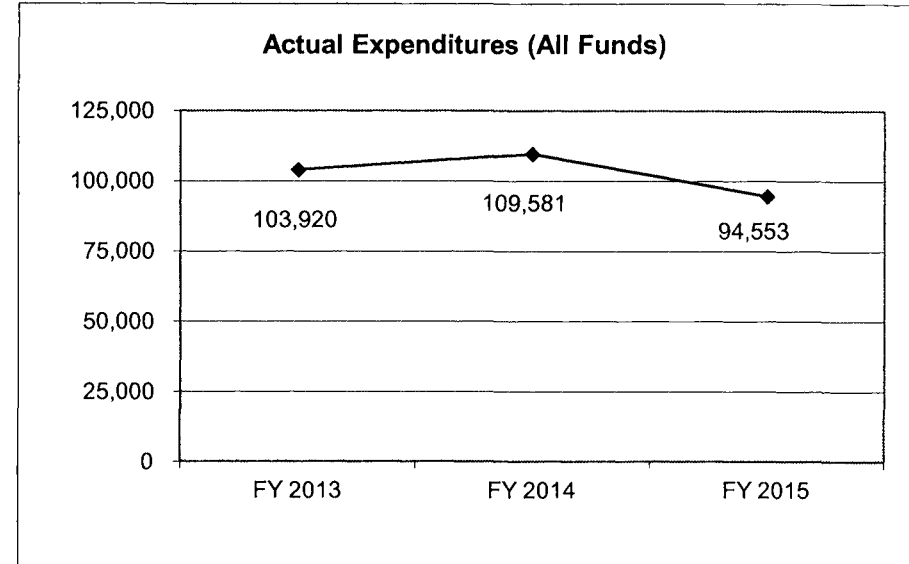
Budget Unit 35665C
HB Section 6.095 & 6.100

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 231,069 | 225,820 | 226,740 | 227,162 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 231,069 | 225,820 | 226,740 | N/A |
| Actual Expenditures (All Funds) | 103,920 | 109,581 | 94,553 | N/A |
| Unexpended (All Funds) | 127,149 | 116,239 | 132,187 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 127,149 | 116,239 | 132,187 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.25 | 0 | 0 | 78,511 | 78,511 | |
| | EE | 0.00 | 0 | 0 | 15,651 | 15,651 | |
| | Total | 2.25 | 0 | 0 | 94,162 | 94,162 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.25 | 0 | 0 | 78,511 | 78,511 | |
| | EE | 0.00 | 0 | 0 | 15,651 | 15,651 | |
| | Total | 2.25 | 0 | 0 | 94,162 | 94,162 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.25 | 0 | 0 | 78,511 | 78,511 | |
| | EE | 0.00 | 0 | 0 | 15,651 | 15,651 | |
| | Total | 2.25 | 0 | 0 | 94,162 | 94,162 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| AGRICULTURE MGR B2 | 47,621 | 1.00 | 52,869 | 1.00 | 52,869 | 1.00 | 52,869 | 1.00 |
| DIVISION DIRECTOR | 2,541 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 9,858 | 0.60 | 9,858 | 0.60 | 9,858 | 0.60 |
| OFFICE WORKER MISCELLANEOUS | 3,474 | 0.17 | 15,784 | 0.65 | 15,784 | 0.65 | 15,784 | 0.65 |
| TOTAL - PS | 53,636 | 1.20 | 78,511 | 2.25 | 78,511 | 2.25 | 78,511 | 2.25 |
| TRAVEL, IN-STATE | 1,193 | 0.00 | 680 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 |
| SUPPLIES | 2,602 | 0.00 | 10,450 | 0.00 | 9,450 | 0.00 | 9,450 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 175 | 0.00 | 475 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,767 | 0.00 | 1,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL SERVICES | 250 | 0.00 | 1,700 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| M&R SERVICES | 5 | 0.00 | 796 | 0.00 | 796 | 0.00 | 796 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER EQUIPMENT | 170 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| MISCELLANEOUS EXPENSES | 12 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| TOTAL - EE | 6,174 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 |
| GRAND TOTAL | \$59,810 | 1.20 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$59,810 | 1.20 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMODITY MERCHANDISING PROG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 34,718 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| REFUNDS | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 34,743 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| GRAND TOTAL | \$34,743 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$34,743 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 check off programs. CSP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

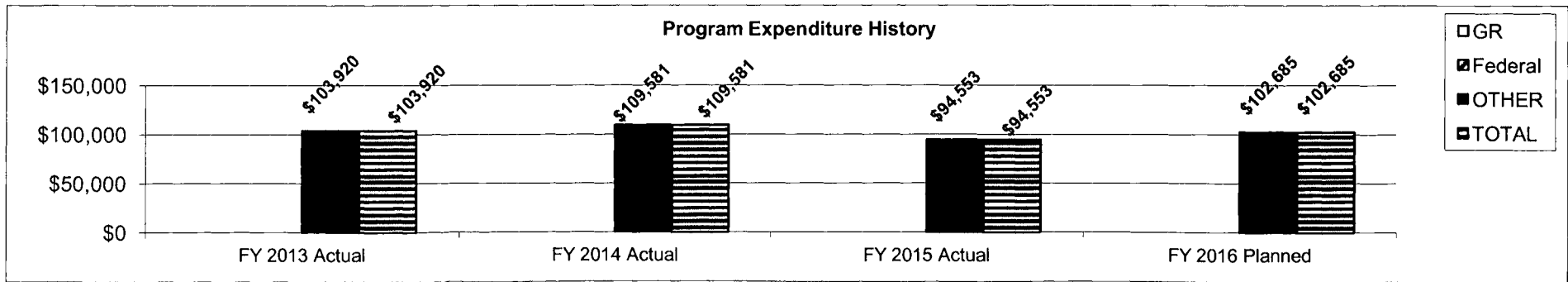
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

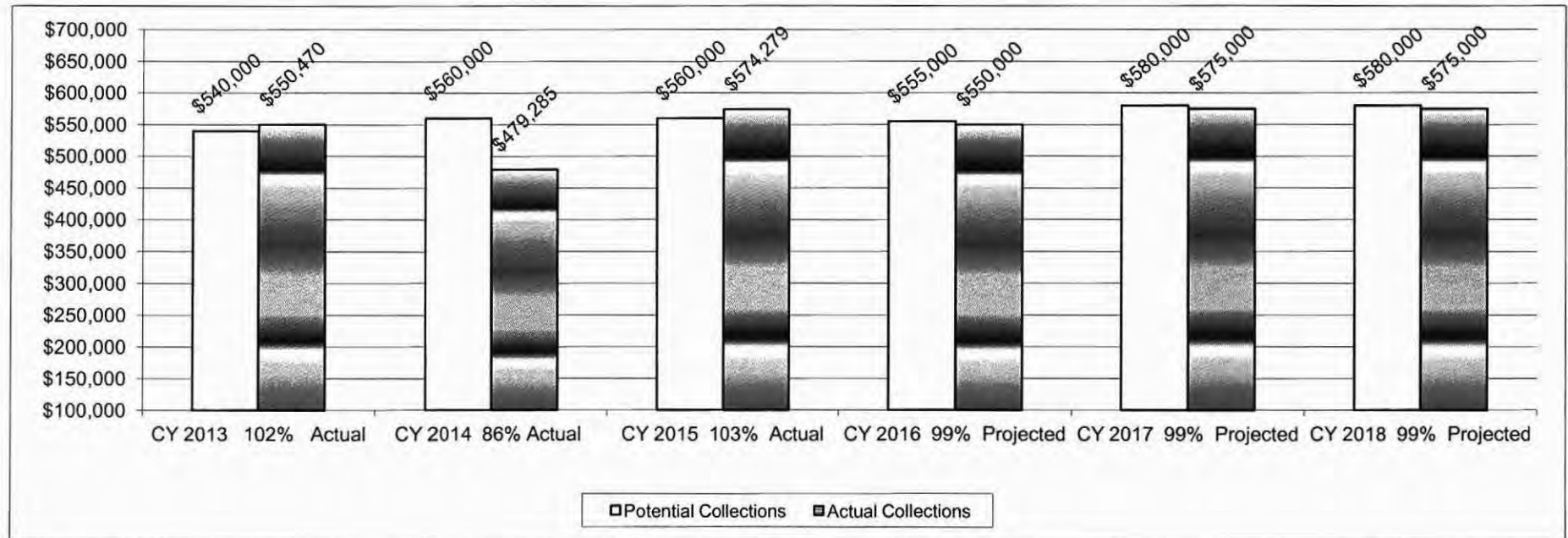
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

Department: Agriculture

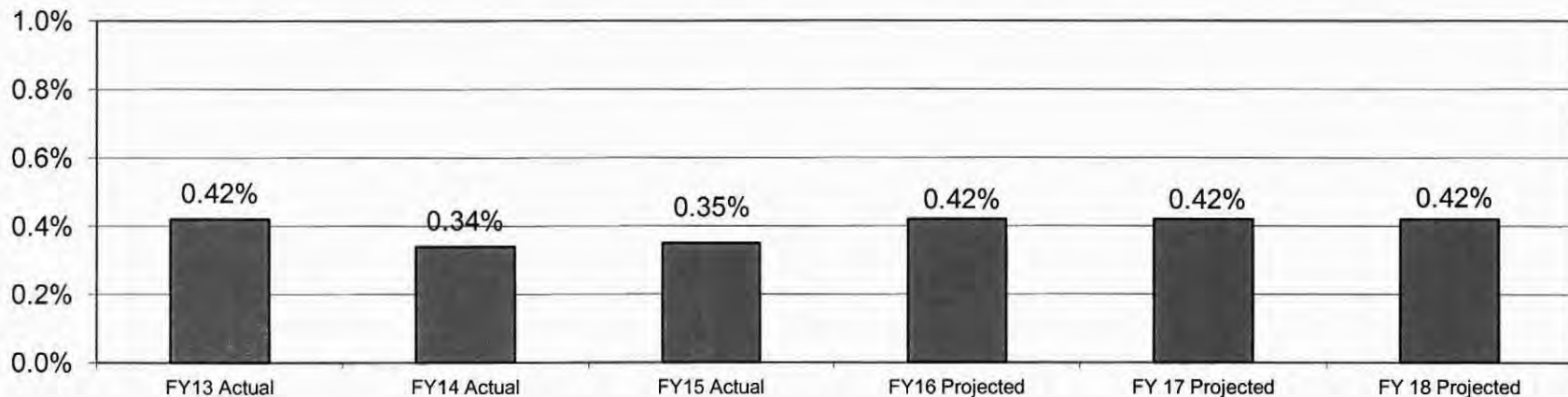
Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.

Total Administrative Costs As Percent Of Total Check off Collections



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 385,492 | 9.25 | 464,532 | 10.75 | 464,532 | 10.75 | 464,532 | 10.75 | |
| AGRICULTURE PROTECTION | 1,656,819 | 40.84 | 1,763,324 | 45.56 | 1,763,324 | 45.56 | 1,763,324 | 45.56 | |
| TOTAL - PS | 2,042,311 | 50.09 | 2,227,856 | 56.31 | 2,227,856 | 56.31 | 2,227,856 | 56.31 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 314,384 | 0.00 | 695,443 | 0.00 | 695,443 | 0.00 | 695,443 | 0.00 | |
| AGRICULTURE PROTECTION | 696,447 | 0.00 | 585,038 | 0.00 | 460,446 | 0.00 | 460,446 | 0.00 | |
| TOTAL - EE | 1,010,831 | 0.00 | 1,280,481 | 0.00 | 1,155,889 | 0.00 | 1,155,889 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | |
| TOTAL | 3,053,142 | 50.09 | 3,533,812 | 56.31 | 3,409,220 | 56.31 | 3,409,220 | 56.31 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,262 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,170 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,432 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,432 | 0.00 | |
| PESTICIDE USE COORDINATOR - 1350007 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 45,156 | 1.00 | 45,156 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,156 | 1.00 | 45,156 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,656 | 1.00 | 52,656 | 0.00 | |
| FEED PROGRAM UPDATE - 1350006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | | |
| FEED PROGRAM UPDATE - 1350006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 258,549 | 6.00 | 148,574 | 3.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 258,549 | 6.00 | 148,574 | 3.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 214,965 | 0.00 | 88,183 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 214,965 | 0.00 | 88,183 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 473,514 | 6.00 | 236,757 | 3.00 | |
| GRAND TOTAL | \$3,053,142 | 50.09 | \$3,533,812 | 56.31 | \$3,935,390 | 63.31 | \$3,747,065 | 59.31 | |

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CORE DECISION ITEM

| | |
|--|--|
| Department: Agriculture Division: Plant Industries Core: Plant Industries | Budget Unit 35710C HB Section 6.105 |
|--|--|

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 464,532 | 1,763,324 | 2,227,856 | PS | 0 | 464,532 | 1,763,324 | 2,227,856 |
| EE | 0 | 695,443 | 460,446 | 1,155,889 | EE | 0 | 695,443 | 460,446 | 1,155,889 |
| PSD | 0 | 25,475 | 0 | 25,475 | PSD | 0 | 25,475 | 0 | 25,475 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,185,450 | 2,223,770 | 3,409,220 | Total | 0 | 1,185,450 | 2,223,770 | 3,409,220 |

| | | | | | | | | | |
|-----|------|-------|-------|-------|-----|------|-------|-------|-------|
| FTE | 0.00 | 10.75 | 45.56 | 56.31 | FTE | 0.00 | 10.75 | 45.56 | 56.31 |
|-----|------|-------|-------|-------|-----|------|-------|-------|-------|

| | | | | |
|--------------------|---|---------|---------|-----------|
| Est. Fringe | 0 | 235,399 | 941,532 | 1,176,931 |
|--------------------|---|---------|---------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|--|--|
| Other Funds: Ag Protection Fund (0970) | Other Funds: Ag Protection Fund (0970) |
|--|--|

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products. The division also provides oversight of cannibidial oil production.

3. PROGRAM LISTING (list programs included in this core funding)

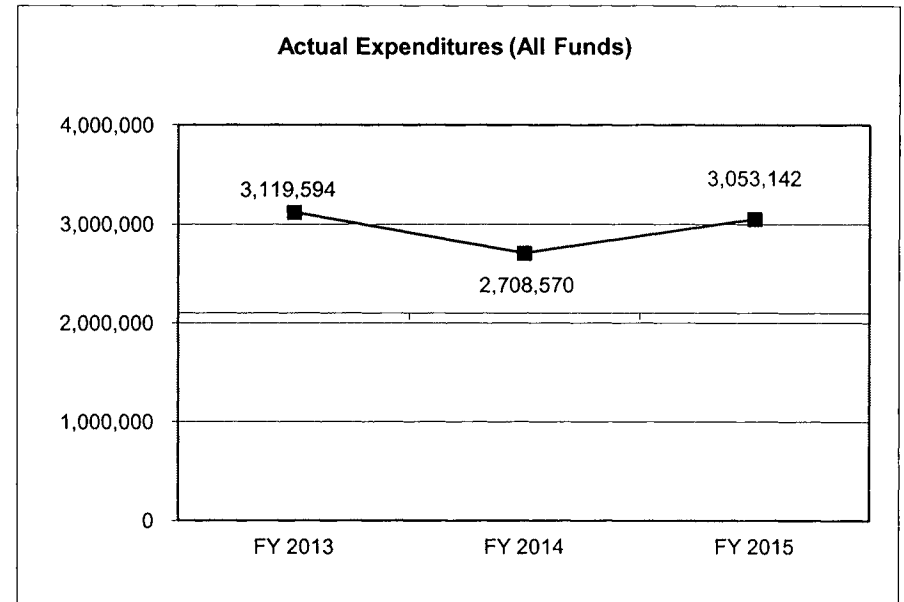
Feed, Seed & Treated Timber
 Integrated Pest Management
 Pesticide Control
 Plant Pest Control
 Hemp Program

CORE DECISION ITEM

| | | | |
|--------------------|------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>35710C</u> |
| Division: | Plant Industries | | |
| Core: | Plant Industries | HB Section | <u>6.105</u> |

4. FINANCIAL HISTORY

| | <u>FY 2013</u> <u>Actual</u> | <u>FY 2014</u> <u>Actual</u> | <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 3,451,826 | 3,266,263 | 4,002,617 | 3,533,812 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,451,826 | 3,266,263 | 4,002,617 | N/A |
| Actual Expenditures (All Funds) | 3,119,594 | 2,708,570 | 3,053,142 | N/A |
| Unexpended (All Funds) | 332,232 | 557,693 | 949,475 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 255,371 | 554,526 | 483,083 | N/A |
| Other | 76,861 | 3,167 | 466,392 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|--------------|-----------|------------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 56.31 | 0 | 464,532 | 1,763,324 | 2,227,856 | |
| | | | | EE | 0.00 | 0 | 695,443 | 585,038 | 1,280,481 | |
| | | | | PD | 0.00 | 0 | 25,475 | 0 | 25,475 | |
| | | | | Total | 56.31 | 0 | 1,185,450 | 2,348,362 | 3,533,812 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 820 | 1002 | | EE | 0.00 | 0 | 0 | (37,121) | (37,121) | Hemp EE one-times. |
| 1x Expenditures | 1206 | 7867 | | EE | 0.00 | 0 | 0 | (87,000) | (87,000) | Feed Lab equipment |
| Transfer Out | 1202 | 1002 | | EE | 0.00 | 0 | 0 | (471) | (471) | To OA/ITSD for computer replacement. |
| Core Reallocation | 1189 | 7866 | | PS | 0.00 | 0 | 0 | 0 | 0 | To better align the budget to planned spending. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | (124,592) | (124,592) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 56.31 | 0 | 464,532 | 1,763,324 | 2,227,856 | |
| | | | | EE | 0.00 | 0 | 695,443 | 460,446 | 1,155,889 | |
| | | | | PD | 0.00 | 0 | 25,475 | 0 | 25,475 | |
| | | | | Total | 56.31 | 0 | 1,185,450 | 2,223,770 | 3,409,220 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 56.31 | 0 | 464,532 | 1,763,324 | 2,227,856 | |
| | | | | EE | 0.00 | 0 | 695,443 | 460,446 | 1,155,889 | |
| | | | | PD | 0.00 | 0 | 25,475 | 0 | 25,475 | |
| | | | | Total | 56.31 | 0 | 1,185,450 | 2,223,770 | 3,409,220 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 74,526 | 2.28 | 64,793 | 2.00 | 96,628 | 3.00 | 96,628 | 3.00 |
| SR OFC SUPPORT ASST (STENO) | 15,042 | 0.50 | 31,835 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 26,509 | 1.00 | 27,430 | 1.00 | 27,430 | 1.00 | 27,430 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 48,950 | 1.70 | 86,293 | 3.00 | 86,293 | 3.00 | 86,293 | 3.00 |
| PLANNER II | 35,306 | 0.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER IV | 7,104 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST I | 63,546 | 1.96 | 64,237 | 2.28 | 34,237 | 1.28 | 34,237 | 1.28 |
| CHEMIST II | 1,509 | 0.04 | 0 | 0.00 | 70,000 | 2.00 | 70,000 | 2.00 |
| CHEMIST III | 88,173 | 2.11 | 83,763 | 2.10 | 43,763 | 1.10 | 43,763 | 1.10 |
| CHEMIST IV | 48,862 | 1.00 | 48,864 | 1.00 | 48,864 | 1.00 | 48,864 | 1.00 |
| SEED ANALYST II | 33,005 | 1.00 | 33,207 | 1.00 | 33,207 | 1.00 | 33,207 | 1.00 |
| SEED ANALYST III | 38,024 | 1.00 | 38,103 | 1.00 | 38,103 | 1.00 | 38,103 | 1.00 |
| PESTICIDE USE INVESTIGATOR | 293,566 | 8.00 | 300,921 | 8.00 | 300,921 | 8.00 | 300,921 | 8.00 |
| PLANT PROTECTION SPECIALIST | 336,008 | 8.50 | 369,693 | 9.50 | 369,693 | 9.50 | 369,693 | 9.50 |
| FEED & SEED INSPECTOR I | 32,977 | 0.98 | 33,429 | 1.00 | 33,429 | 1.00 | 33,429 | 1.00 |
| FEED & SEED INSPECTOR II | 223,805 | 5.98 | 234,782 | 6.50 | 234,782 | 6.50 | 234,782 | 6.50 |
| PLANT INDUSTRIES PRG COOR | 193,023 | 4.05 | 281,416 | 6.80 | 279,416 | 6.70 | 279,416 | 6.70 |
| LABORATORY MANAGER B2 | 54,506 | 1.00 | 54,786 | 1.00 | 54,786 | 1.00 | 54,786 | 1.00 |
| AGRICULTURE MGR B1 | 53,929 | 1.00 | 54,441 | 1.00 | 54,441 | 1.00 | 54,441 | 1.00 |
| AGRICULTURE MGR B2 | 210,769 | 3.75 | 229,756 | 4.00 | 229,756 | 4.00 | 229,756 | 4.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 26,492 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 75,176 | 0.88 | 85,100 | 1.00 | 85,100 | 1.00 | 85,100 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 37,294 | 0.90 | 40,949 | 1.00 | 40,949 | 1.00 | 40,949 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 5,949 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 12,428 | 0.45 | 10,800 | 0.40 | 12,800 | 0.50 | 12,800 | 0.50 |
| PLANT INDUSTRIES WORKER | 5,833 | 0.23 | 53,258 | 1.73 | 53,258 | 1.73 | 53,258 | 1.73 |
| TOTAL - PS | 2,042,311 | 50.09 | 2,227,856 | 56.31 | 2,227,856 | 56.31 | 2,227,856 | 56.31 |
| TRAVEL, IN-STATE | 44,056 | 0.00 | 49,740 | 0.00 | 48,799 | 0.00 | 48,799 | 0.00 |
| TRAVEL, OUT-OF-STATE | 13,677 | 0.00 | 22,148 | 0.00 | 14,148 | 0.00 | 14,148 | 0.00 |
| FUEL & UTILITIES | 147 | 0.00 | 820 | 0.00 | 820 | 0.00 | 820 | 0.00 |
| SUPPLIES | 186,737 | 0.00 | 260,000 | 0.00 | 190,000 | 0.00 | 190,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,157 | 0.00 | 15,216 | 0.00 | 15,216 | 0.00 | 15,216 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATION SERV & SUPP | 28,132 | 0.00 | 42,492 | 0.00 | 30,492 | 0.00 | 30,492 | 0.00 |
| PROFESSIONAL SERVICES | 468,342 | 0.00 | 325,155 | 0.00 | 325,155 | 0.00 | 325,155 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,504 | 0.00 | 504 | 0.00 | 504 | 0.00 |
| M&R SERVICES | 87,802 | 0.00 | 78,336 | 0.00 | 89,336 | 0.00 | 89,336 | 0.00 |
| COMPUTER EQUIPMENT | 29 | 0.00 | 2,612 | 0.00 | 2,141 | 0.00 | 2,141 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 59,877 | 0.00 | 54,877 | 0.00 | 54,877 | 0.00 |
| OFFICE EQUIPMENT | 3,324 | 0.00 | 7,533 | 0.00 | 7,533 | 0.00 | 7,533 | 0.00 |
| OTHER EQUIPMENT | 156,931 | 0.00 | 127,025 | 0.00 | 127,025 | 0.00 | 127,025 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 36,180 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,595 | 0.00 | 8,389 | 0.00 | 8,389 | 0.00 | 8,389 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,173 | 0.00 | 1,173 | 0.00 | 1,173 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,902 | 0.00 | 240,281 | 0.00 | 240,281 | 0.00 | 240,281 | 0.00 |
| TOTAL - EE | 1,010,831 | 0.00 | 1,280,481 | 0.00 | 1,155,889 | 0.00 | 1,155,889 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 24,923 | 0.00 | 24,923 | 0.00 | 24,923 | 0.00 |
| REFUNDS | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 | 552 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 |
| GRAND TOTAL | \$3,053,142 | 50.09 | \$3,533,812 | 56.31 | \$3,409,220 | 56.31 | \$3,409,220 | 56.31 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$699,876 | 9.25 | \$1,185,450 | 10.75 | \$1,185,450 | 10.75 | \$1,185,450 | 10.75 |
| OTHER FUNDS | \$2,353,266 | 40.84 | \$2,348,362 | 45.56 | \$2,223,770 | 45.56 | \$2,223,770 | 45.56 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed, Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. These laws provide food safety and consumer protection. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze and verify feed nutrient label claims. In cooperation with the U.S. Food and Drug Administration (FDA), the feed program plays an important food safety role through the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau monitors, inspects, investigates, and reports the compliance of facilities and individuals that manufacture, distribute, or use products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The Bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. GMP inspections produce highly detailed reports that focus on feed mills licensed by FDA to mix medicated feeds. The Bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonisin.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Laboratory in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The treated timber program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. The program tests about 300 samples annually for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

The Bureau is responsible for the regulation of the growing and harvesting of hemp extract for the treatment of intractable epilepsy. The oversight of the two licensed producers of the extract includes inspection of the firms processes, facilities and production inventory as well as sampling and testing of the product to determine if the level of tetrahydrocannabinol (THC) remains under the limit of 0.3 percent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474 Hemp Laws Section 261.265

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

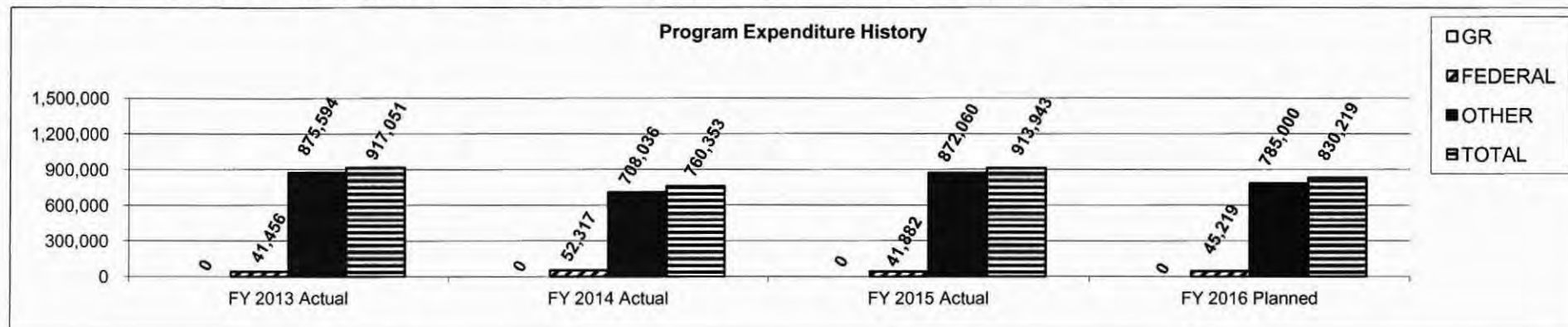
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

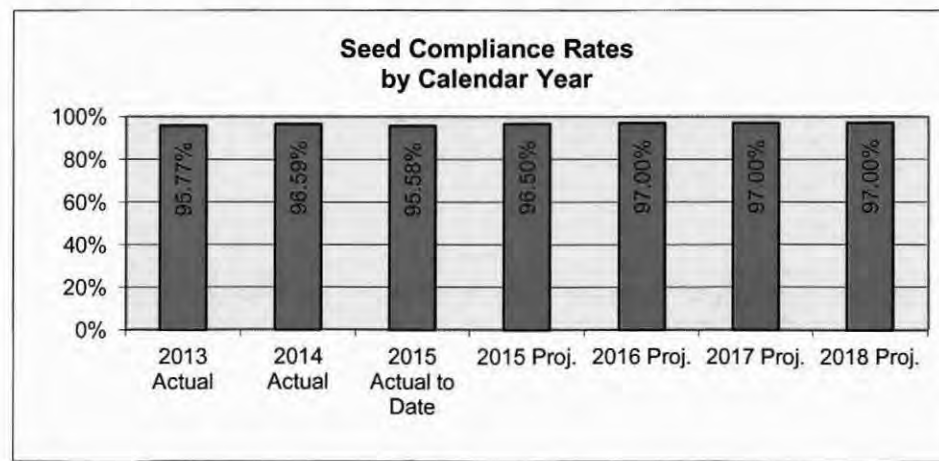
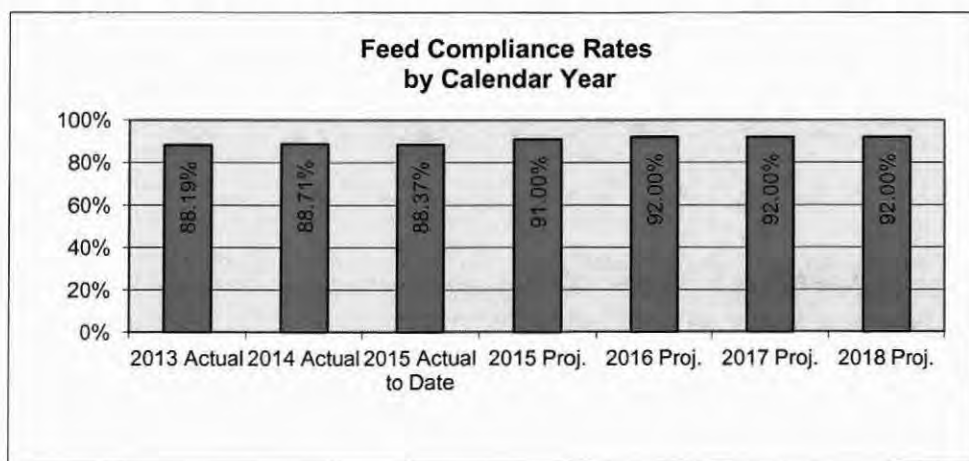


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



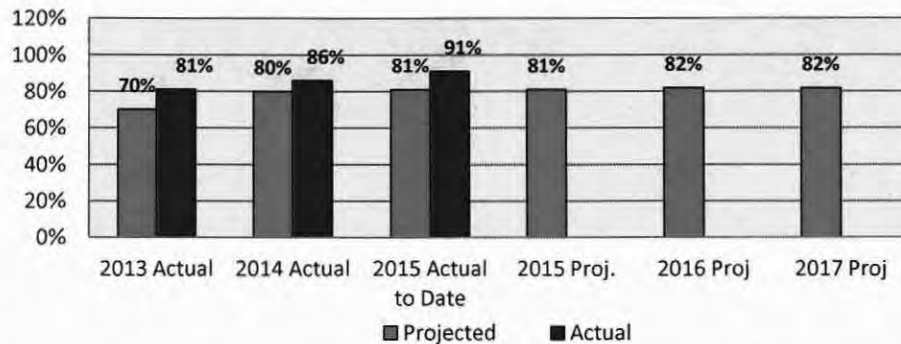
PROGRAM DESCRIPTION

Department: Agriculture

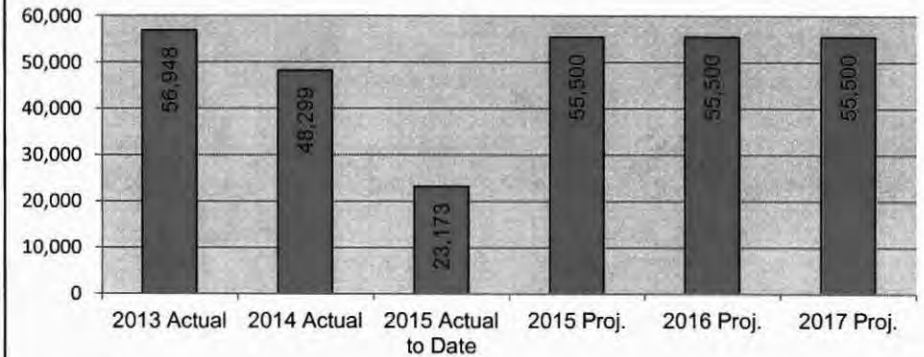
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Treated Timber Conformance Rate per Calendar Year



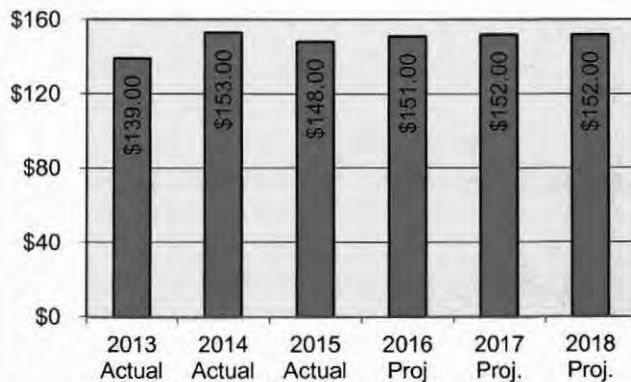
Total Laboratory Assays Performed by Calendar Year



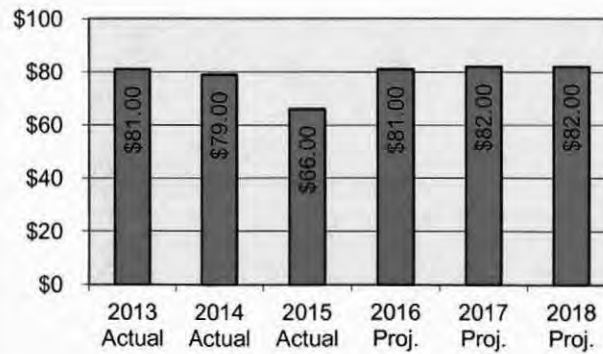
7b. Provide an efficiency measure.

Missouri farmers spent 2 billion dollars¹ for livestock feed in 2012. This figure does not include hay. This is about 24% of farm production expenditures. Seed and plant purchases in our state amounted to \$635 million¹ in 2012. This is about 6% of the farm production expenses.
Source: ¹2012 Farm Facts, Missouri Agricultural Services.

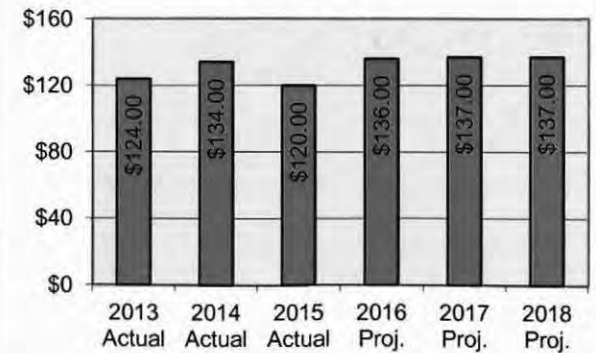
Cost Per Feed Sample Per Fiscal Year



Cost Per Seed Sample Per Fiscal Year



Cost Per Treated Timber Sample Per Fiscal Year



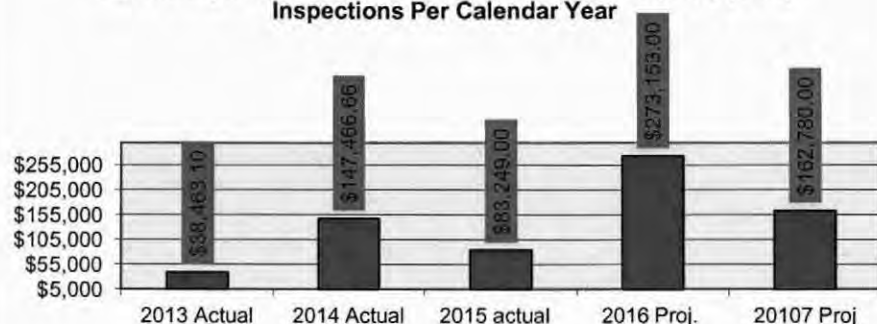
PROGRAM DESCRIPTION

Department: Agriculture

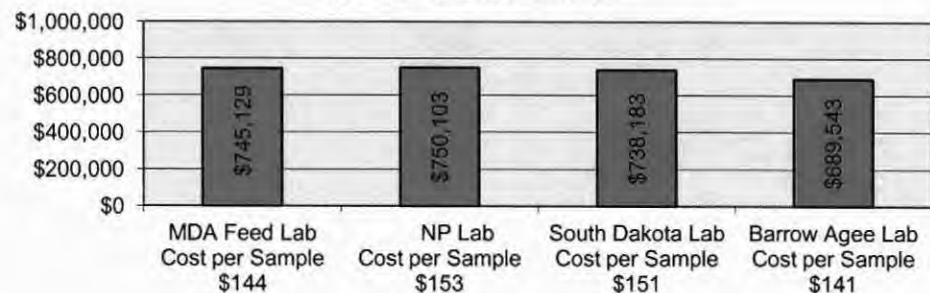
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Revenue Collected for Performance of Good Manufacturing Practices (GMP) & Bovine Spongiform Encephalopathy (BSE) Inspections Per Calendar Year



Cost Comparison MDA Feed Control Lab vs. Private Laboratories



7c. Provide the number of clients/individuals served, if applicable.

Both product producers and consumers benefit from assurances in product guarantees provided by the program sampling and regulatory action. Feed Clients include pet and specialty pet owners, horse owners and livestock producers, as well as manufactures of feeds. Seed clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat as well as seed producers and distributors. Purchasers and produce of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

CALENDAR YEAR

| | 2013 Actual | 2014 Actual | 2015 Actual to Date | 2015 Proj. | 2016 Project | 2017 Project | 2018 Project |
|--|-------------|-------------|---------------------|------------|--------------|--------------|--------------|
| Commercial Feed Licenses Issued | 1789 | 1874 | 1460 | 1880 | 1885 | 1890 | 1895 |
| Seed Permits Issued | 4369 | 3949 | 1173 | 3950 | 3950 | 3950 | 3950 |
| Product Listing Filed | n/a | 45,729 | 34,105 | 46,000 | 46,100 | 46,200 | 46,300 |
| Companies Filing Quarterly Tonnage Reports | 1650 | 1658 | 1667 | 1670 | 1675 | 1680 | 1690 |
| Treated Timber Producers | 66 | 62 | 50 | 55 | 55 | 55 | 55 |
| Treated Timber Dealers | 895 | 851 | 811 | 850 | 855 | 860 | 870 |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Integrated Pest Management (IPM) program includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM for 2 specialty crop projects. The Missouri portion of the on-line pesticide-sensitive crop registry DriftWatch, a national site serving applicators, specialty crop growers and beekeepers, is overseen by the IPM program.

The IPM Program implemented a demonstration School IPM pilot project at a rural school district to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The IPM program received a third EPA grant and expanded the pilot project into additional districts. The adoption of IPM practices benefits students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from unnecessary treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This coordinator does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the entity requesting certification. Educational programs on GAP, GHP and grading from an auditor's perspective are presented in conjunction with University of Missouri Extension.

The IPM program administers the statutes involving the control of noxious weeds as well as the appointment of Johnson Grass Control Board members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Weed Statutes RSMoSections 263.190 to 263.474,

Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

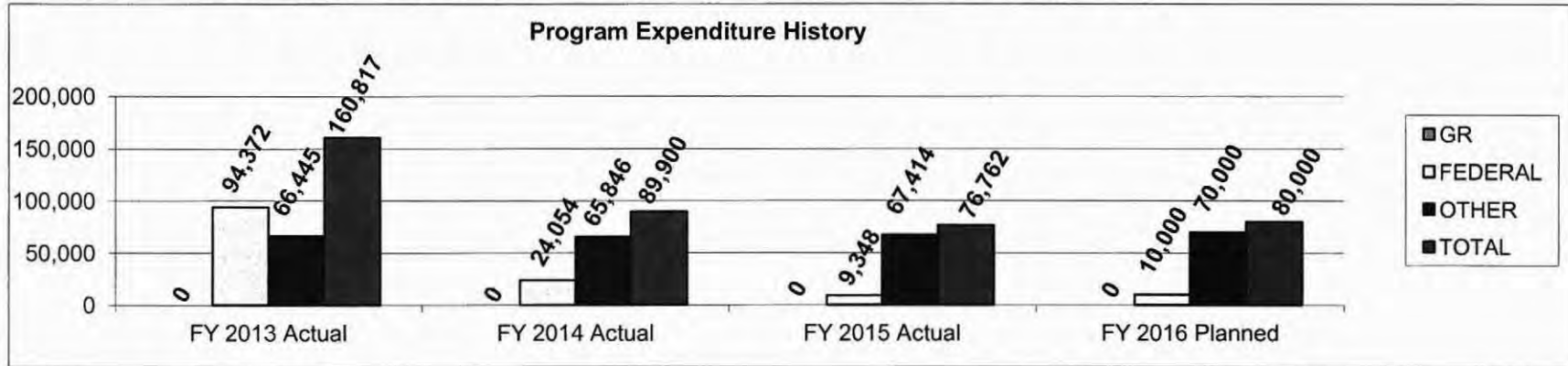
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

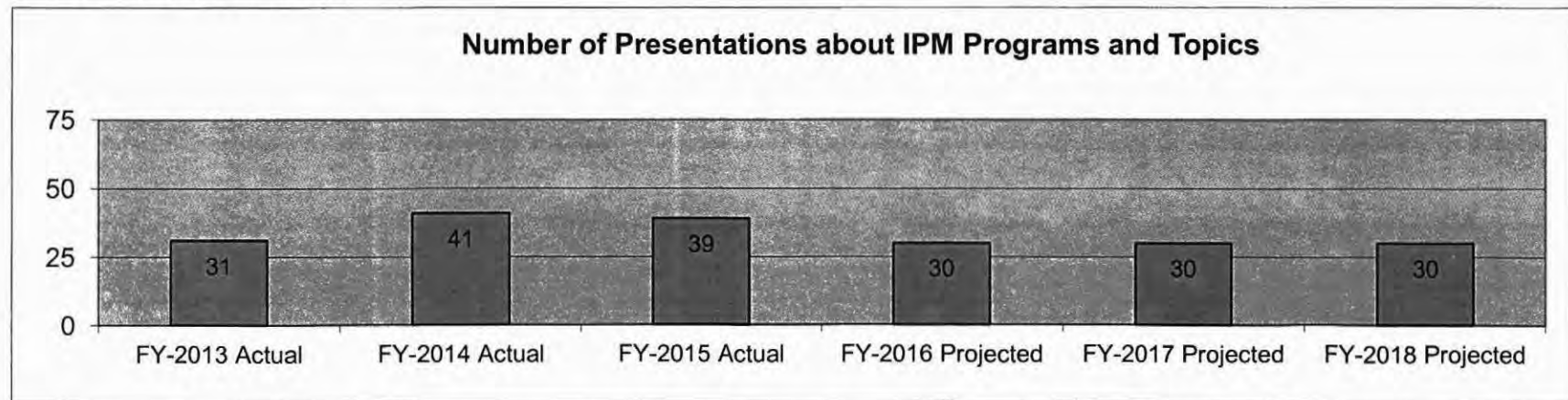
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

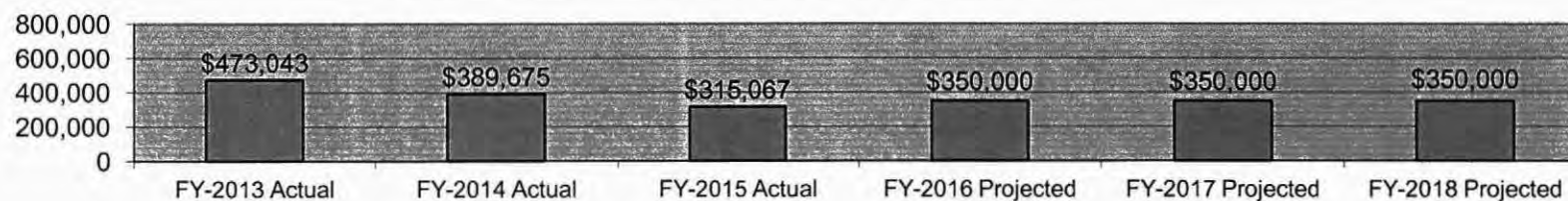
Department: Agriculture

Program: Integrated Pest Management Program

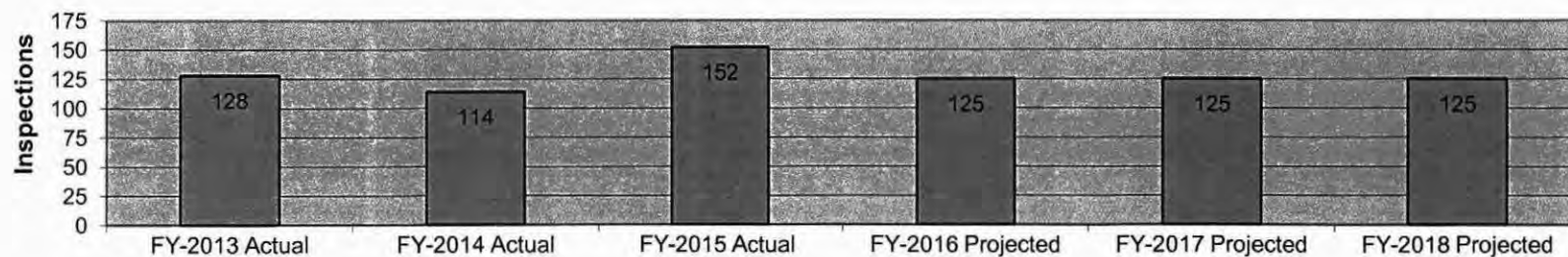
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).

Value of Fresh Fruits and Vegetables Inspected



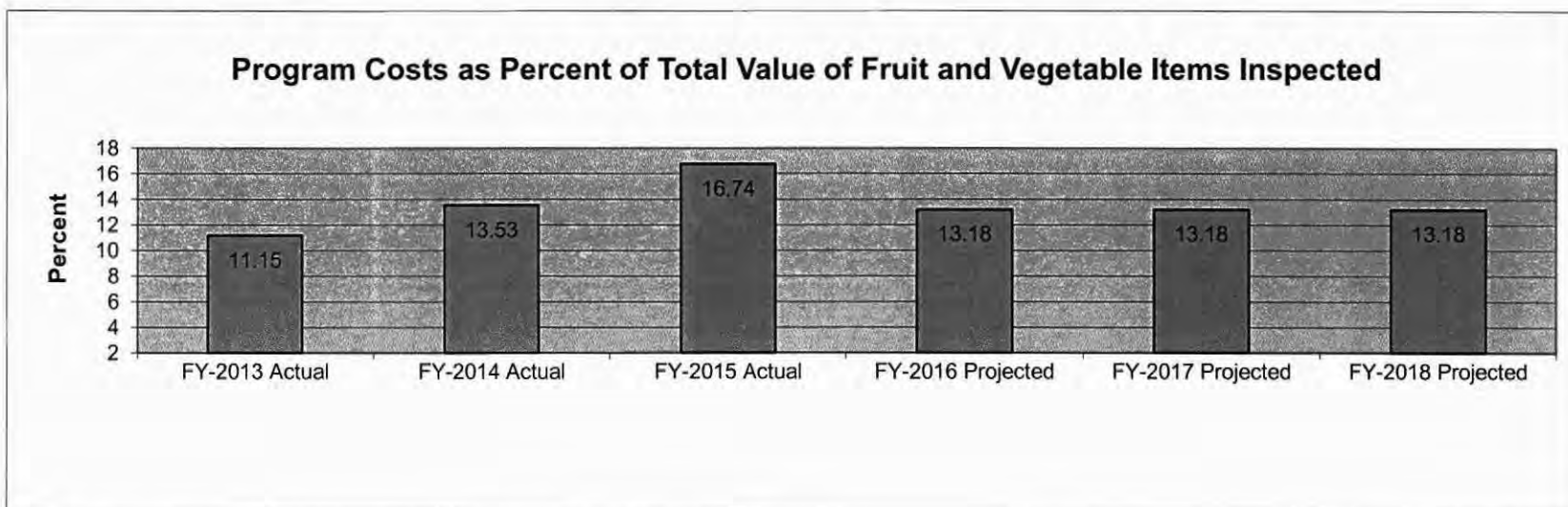
Number of Completed Fresh Fruit and Vegetable Inspections



PROGRAM DESCRIPTION

Department: Agriculture
 Program: Integrated Pest Management Program
 Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM and food safety.

| IPM Clients | FY-2013 Actual | FY-2014 Actual | FY-2015 Actual | FY-2016 Projected | FY-2017 Projected | FY-2018 Projected |
|-------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| School | 2728 | 2653 | 1491 | 1000 | 1000 | 1000 |
| DriftWatch | 2068 | 3219 | 3360 | 2500 | 2500 | 2500 |
| Food Safety and Quality | 90 | 170 | 150 | 200 | 200 | 200 |
| Other Clients | 975 | 1137 | 1513 | 1000 | 1000 | 1000 |

| | FY-2013 | | FY-2014 | | FY-2015 | | FY-2016 | FY-2017 | FY-2018 |
|-------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Fruit-Vegetable Clients | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Terminal Markets * | 17 | 18 | 18 | 23 | 20 | 24 | 20 | 20 | 20 |
| Shipping Point * | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 |

*Terminal market and shipping point inspections are done upon request from client.

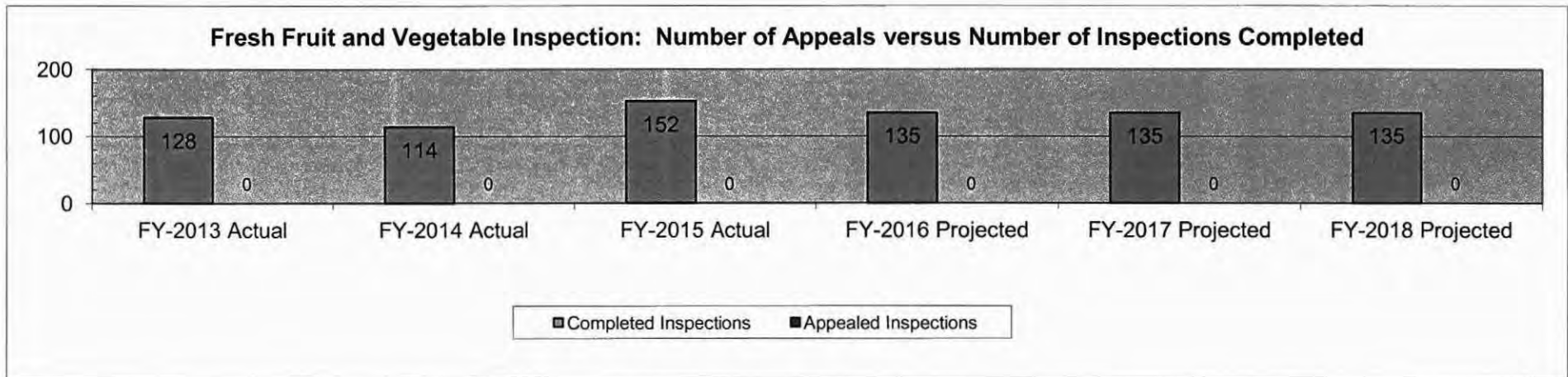
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,386 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

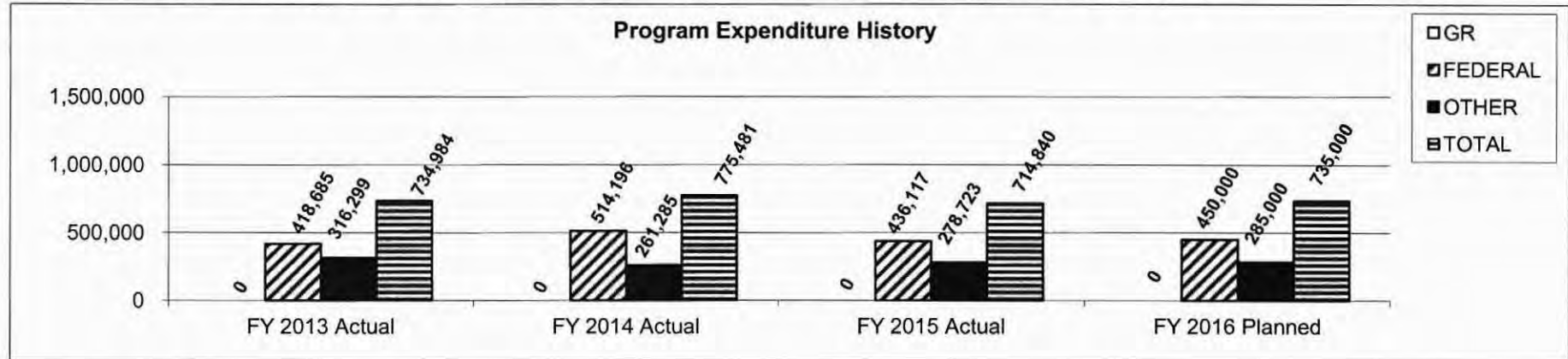
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

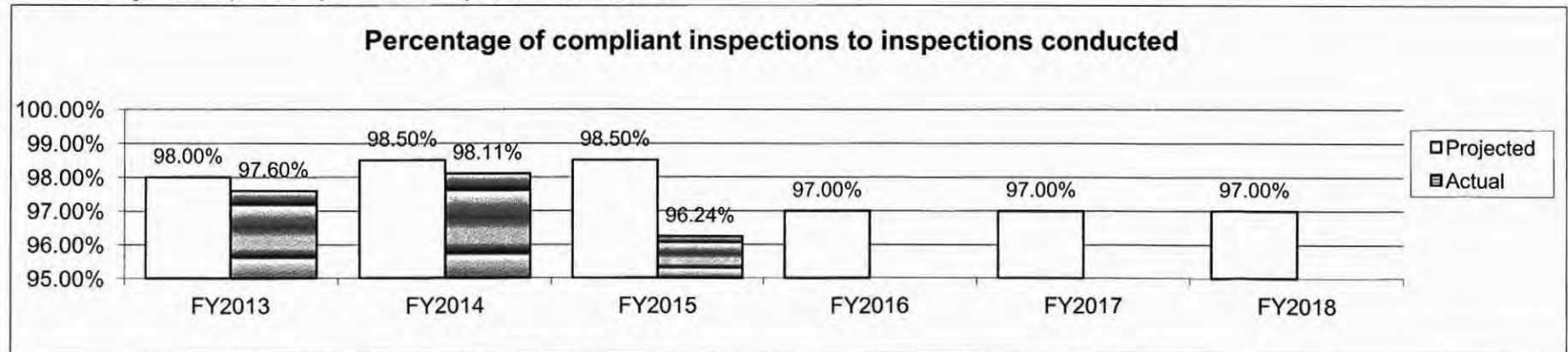


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

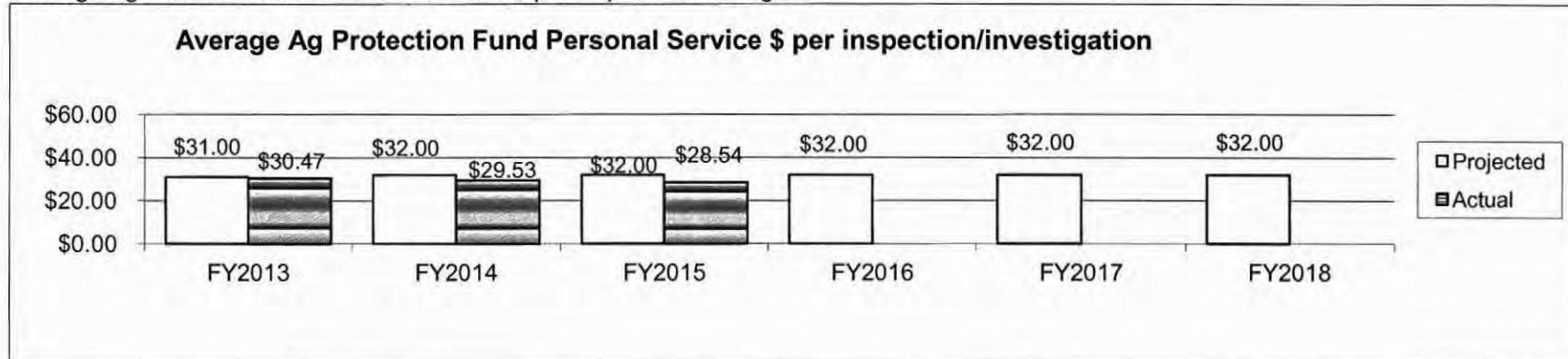
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

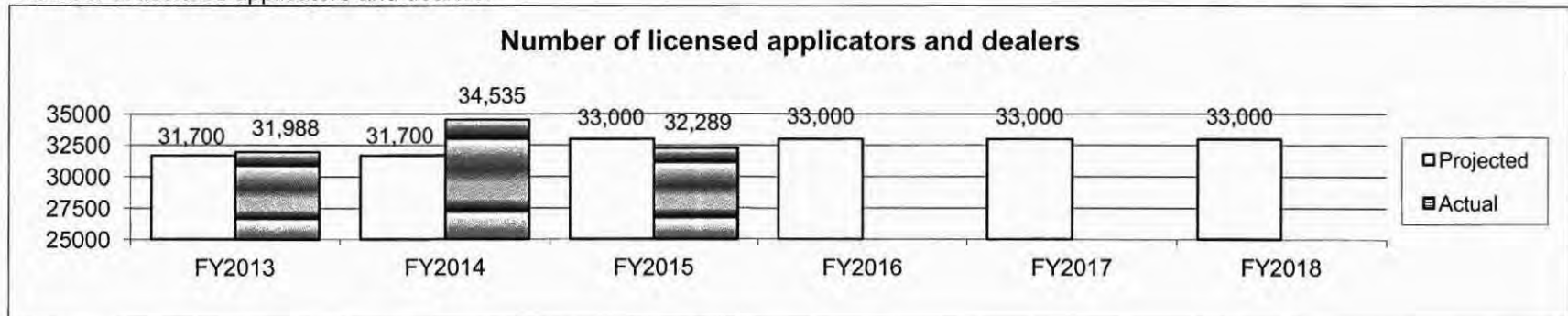
7b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$ per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101,

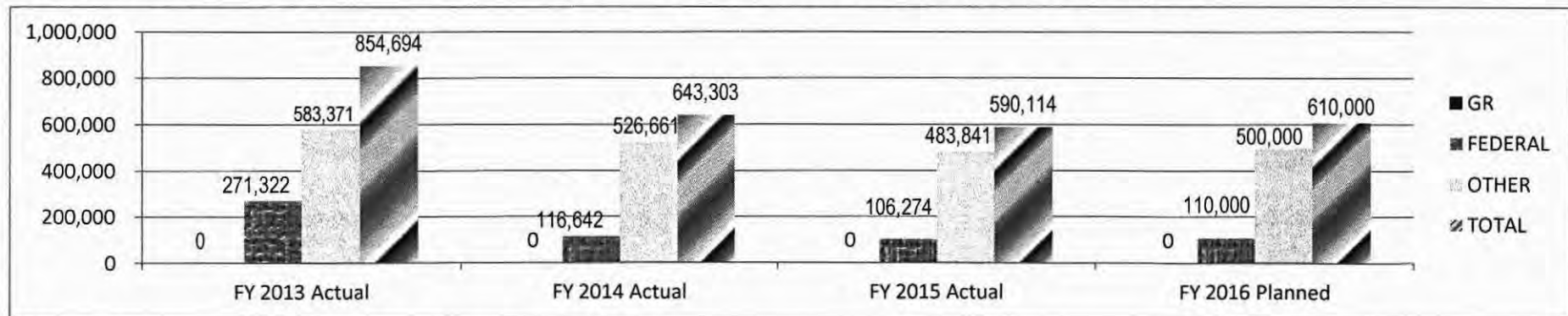
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

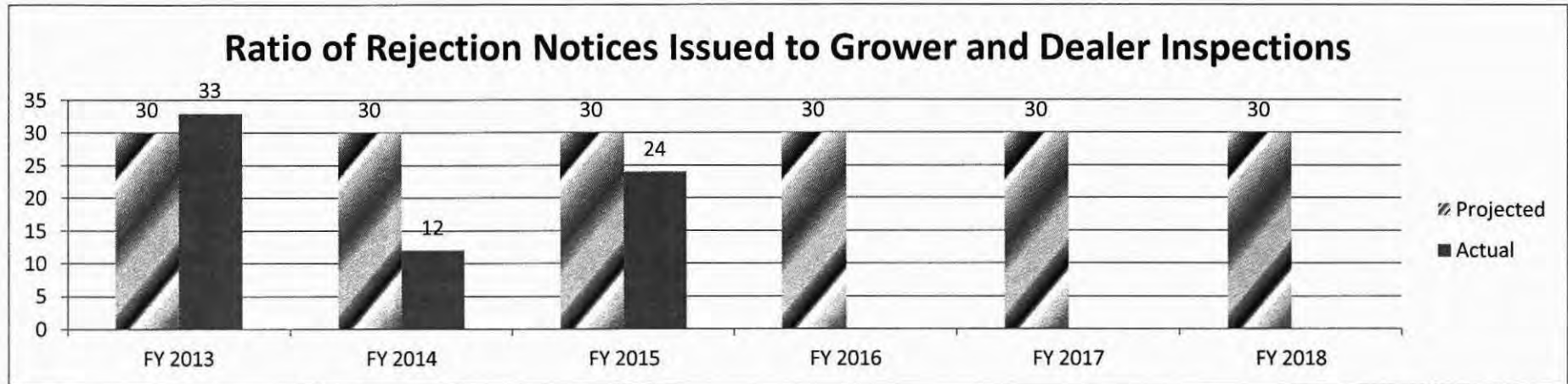
PROGRAM DESCRIPTION

Department: Agriculture

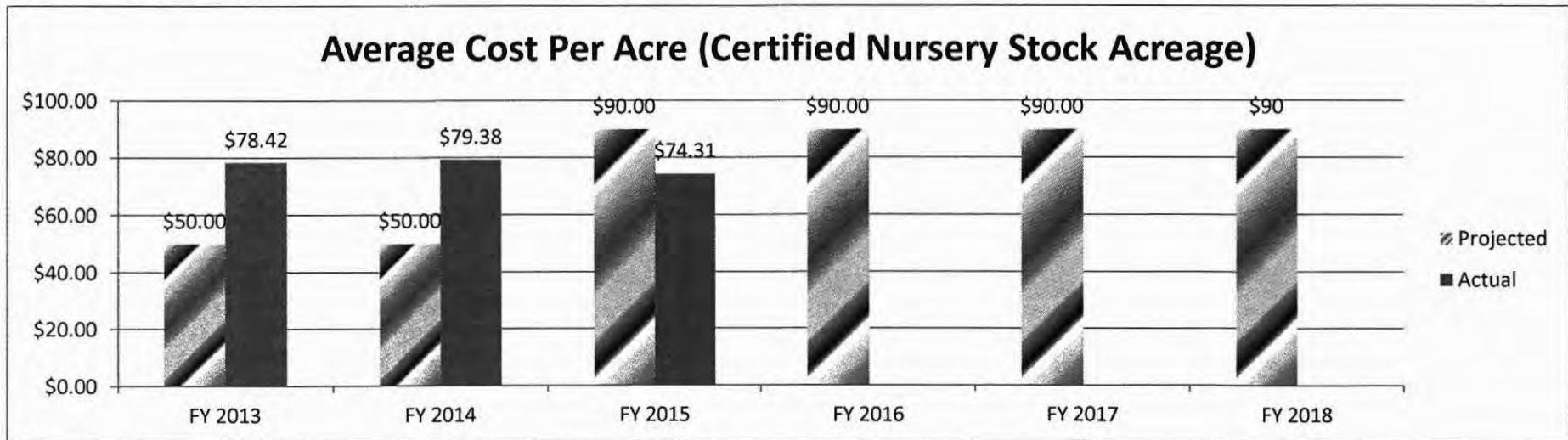
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



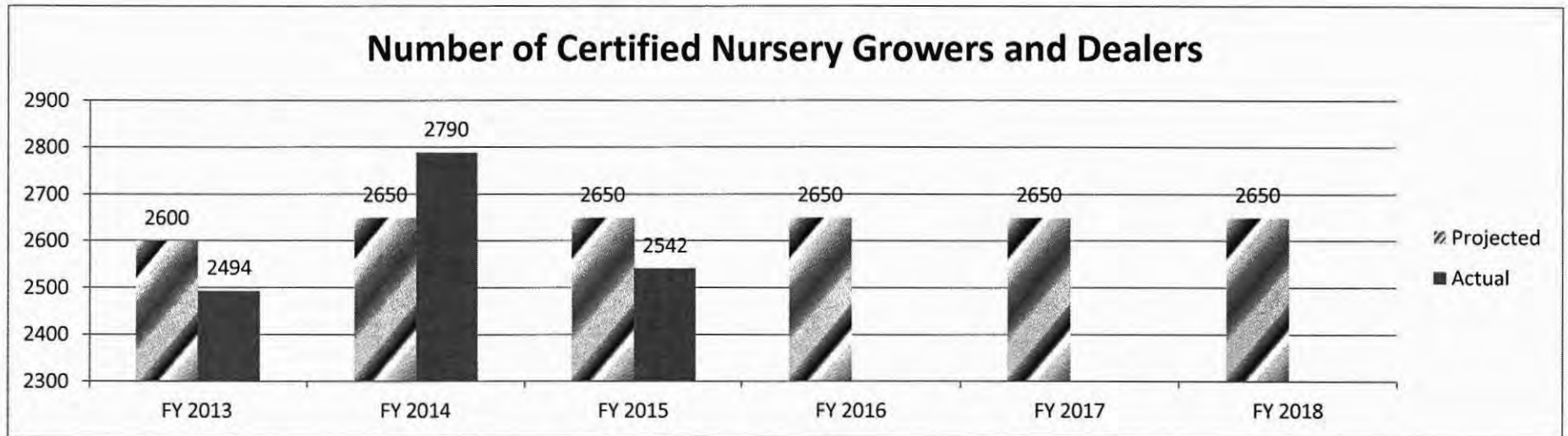
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 13

| | | |
|----------------------------------|--------------------|---------------|
| Agriculture | Budget Unit | 35710C |
| Plant Industries | | |
| Pesticide Use Coordinator | House Bill | 6.105 |

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 45,156 | 45,156 |
| EE | 0 | 0 | 7,500 | 7,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 52,656 | 52,656 |

FTE 0.00 0.00 1.00 1.00

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 22,429 | 22,429 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 45,156 | 45,156 |
| EE | 7,500 | 0 | 7,500 | 7,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 7,500 | 0 | 52,656 | 52,656 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 12,337 | 12,337 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Complaint driven allegations of pesticide misuse have increased 56% over the last 5 years. The department expects the number of complaint driven investigations to increase because of recent decisions by the U.S. EPA to register new formulations of 2,4-D and Dicamba herbicides for post emergent use over the top of Missouri's cotton and soybean crops. This position will help ensure environmental health, pesticide applicator safety, and the well-being of Missouri citizens.

The Bureau of Pesticide Control regulates the sale and use of pesticides under the authorities of: The Missouri Pesticide Use Act, Section 281.005 to 281.115 RSMO. The Missouri Pesticide Registration Act, Section 281.210 to 281.310 RSMO. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24 [136v] Authority of States.

NEW DECISION ITEM
RANK: 6 OF 13

| | |
|----------------------------------|---------------------------|
| Agriculture | Budget Unit 35710C |
| Plant Industries | |
| Pesticide Use Coordinator | House Bill 6.105 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This position will provide field assistance on high profile state and federal inspections/investigations, conducting follow-up (complaint driven) investigations in high demand areas of the state, providing in field supervision of field staff, and by conducting case review. Outsourcing and automation are not options as the Bureau is required to conduct all state and federal inspections and investigations under either state or federal inspector credentials and each inspection/investigation must be conducted in accordance with all required state and federal protocols.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Coordinator (7529) | | | 45,156 | 1.00 | | | 45,156 | 1.00 | |
| Total PS | 0 | 0.0 | 45,156 | 1.00 | 0 | 0.0 | 45,156 | 1.00 | 0 |
| 140 - Travel | | | 2,000 | | | | 2,000 | | |
| 190 - Supplies (sampling & investigation equip) | | | 2,467 | | | | 2,467 | | |
| 480 - Computer equipment | | | 3,033 | | | | 3,033 | | 2,022 |
| Total EE | 0 | | 7,500 | | 0 | | 7,500 | | 2,022 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 52,656 | 1.00 | 0 | 0.0 | 52,656 | 1.00 | 2,022 |

NEW DECISION ITEM
RANK: 6 OF 13

| | | | | | | | | | |
|-------------------------------|---------|---------|---------|-------------|---------|---------|---------|---------|----------|
| Agriculture | | | | Budget Unit | | 35710C | | | |
| Plant Industries | | | | House Bill | | 6.105 | | | |
| Pesticide Use Coordinator | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 13

| | | |
|---------------------------|-------------|--------|
| Agriculture | Budget Unit | 35710C |
| Plant Industries | | |
| Pesticide Use Coordinator | House Bill | 6.105 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Compliant Inspections to Inspections Conducted.

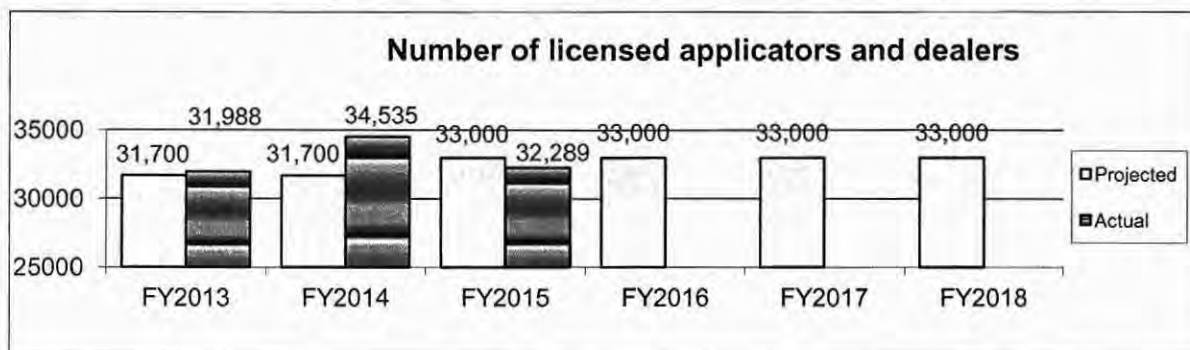
6b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$
Per Inspection/Investigation.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Not available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Complaint driven allegations of pesticide misuse have increased 57% over the last 5 years, continued increase in Federal/EPA work, and with future mandatory changes to state pesticide rules (2 CSR 70-25) as a result of the finalization of the proposed federal rule revisions of 40 CFR Part 170 and 171. The "Chief Pesticide Use Investigator" position will aid program efficiencies and effectiveness by helping meet the increased need for investigations, increased enforcement actions, and needed outreach by :

1. Assisting regions of the state with the heaviest case load of complaint driven follow-up investigations.
2. Conducting pesticide use inspection/investigation case review and preparation of enforcement actions (such as notice of warnings and civil penalties).
3. Conducting high profile, State and Federal/EPA (For Cause) pesticide inspections and investigations.
4. Providing in-field supervision and training of field staff.
5. Assisting the development of inspection/investigation protocols with the U.S. EPA and the coordination and training of field staff.
6. Field staff will be able to provide important educational and compliance assistance information to our clients with a direct effect on compliance ability.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| PESTICIDE USE COORDINATOR - 1350007 | | | | | | | | |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 45,156 | 1.00 | 45,156 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,156 | 1.00 | 45,156 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,467 | 0.00 | 2,467 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,033 | 0.00 | 3,033 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$52,656 | 1.00 | \$52,656 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$52,656 | 1.00 | \$52,656 | 0.00 |

NEW DECISION ITEM
RANK: 12 OF 13

| | | |
|----------------------------|--------------------|---------------|
| Agriculture | Budget Unit | 35710C |
| Plant Industries | | |
| Feed Program Update | House Bill | 6.105 |

1. AMOUNT OF REQUEST

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|--|-------------|----------------|-------------|----------------|--|-------------|----------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 258,549 | 0 | 258,549 | PS | 0 | 148,574 | 0 | 148,574 |
| EE | 0 | 214,965 | 0 | 214,965 | EE | 0 | 88,183 | 0 | 88,183 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 473,514 | 0 | 473,514 | Total | 0 | 236,757 | 0 | 236,757 |
| FTE | 0.00 | 6.00 | 0.00 | 0.00 | FTE | 0.00 | 3.00 | 0.00 | 3.00 |
| Est. Fringe | 0 | 131,188 | 0 | 131,188 | Est. Fringe | 0 | 70,866 | 0 | 70,866 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA's Feed Program has been awarded a FDA competitive grant of \$2.9M over a period of five years as part of the federal and state cooperative effort to ensure the safety of animal feed. This grant provides resources for additional personnel, equipment, supplies, and training needed to improve standards and assistance to the feed and pet food industries in Missouri. The grant will increase field staff training and expertise and the feed laboratory will be brought up to international accreditation standards. In calendar year 2012, data shows that Missouri Farmers purchased \$1.9M of feed. It is estimated that over \$300M is spent on pet food on an annual basis. State agencies primarily perform inspections under their own state regulatory authority. At times, state agencies conduct inspections of feed facilities under contract with the FDA. Because jurisdictions may overlap, FDA and States collaborate and share resources to protect animal feed.

In 2011, FDA the and Association of American Feed Control Officials (AAFCO) entered into a partnership to develop the Animal Feed Regulatory Program Standards (AFRPS). These standards are designed to promote uniformity and consistency among animal feed regulatory programs. This is consistent with the principles of the Food Safety Modernization Act and the fundamental goal of AAFCO and FDA to provide a mechanism for developing and implementing uniform and equitable statutes, regulations, and standards to enhance the protection of the nation's animal feed supply.

NEW DECISION ITEM
RANK: 12 OF 13

| | | |
|----------------------------|--------------------|---------------|
| Agriculture | Budget Unit | 35710C |
| Plant Industries | | |
| Feed Program Update | House Bill | 6.105 |

The Food and Drug Administration (FDA) is responsible for ensuring that all foods and feeds moving in interstate commerce, except those under the United States Department of Agriculture jurisdiction, are safe, wholesome, and labeled properly. State agencies are responsible for conducting inspections and regulatory activities that help ensure food and feed produced, processed, and distributed within their jurisdictions are safe and in compliance with State laws and regulations.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The budget was based upon the grant requirements as outlined by FDA in order to implement the AFRPS. PS includes for six FTE and reclassification of two existing field staff position. The Executive II, for grant management and collecting and reporting data. One Program Coordinator to be utilized as a pet food specialist specializing in labeling as well as inspections of manufacturing and retail facilities. One Quality Assurance Manager will be responsible for organizing and documenting training, conducting internal audits, and oversight Good Laboratory Practices protocols. One Chemist IV will develop, maintain and update standard operating procedures for all analytical work and ensure quality controls within the laboratory. Two additional Feed and Seed Inspectors I will be utilized for increased number of inspections. E & E will be utilized for set costs, supplies, training and travel.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries & Wages | | | | | | | | | |
| Executive II - Range A22 | | | 38,323 | 1.00 | | | 38,323 | 1.00 | |
| Program Coordinator Range A28 | | | 45,156 | 1.00 | | | 45,156 | 1.00 | |
| F&S Inspector I Range A18 | | | 71,652 | 2.00 | | | 71,652 | 2.00 | |
| Chemist IV Range A29 | | | 49,128 | 1.00 | | | 49,128 | 1.00 | |
| Laboratory Manager Band I | | | 54,290 | 1.00 | | | 54,290 | 1.00 | |
| Total PS | 0 | 0.0 | 258,549 | 6.00 | 0 | 0.0 | 258,549 | 6.00 | 0 |
| 140-Travel | | | 55,260 | | | | 55,260 | | |
| 190-Supplies | | | 28,177 | | | | 28,177 | | |
| 320-Professional Development | | | 49,728 | | | | 49,728 | | |
| 480-Computer Equipment | | | 81,800 | | | | 81,800 | | |
| Total EE | 0 | | 214,965 | | 0 | | 214,965 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 473,514 | 6.0 | 0 | 0.0 | 473,514 | 6.0 | 0 |

NEW DECISION ITEM
RANK: 12 OF 13

| Agriculture | | | Budget Unit | | <u>35710C</u> | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Plant Industries | | | | | | | | | |
| Feed Program Update | | | House Bill | | <u>6.105</u> | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| 100-Salaries & Wages | | | | | | | | | |
| Executive II - Range A22 | | | 0 | 0.00 | | | 0 | 0.00 | |
| Program Coordinator Range A28 | | | 45,156 | 1.00 | | | 45,156 | 1.00 | |
| F&S Inspector I Range A18 | | | 0 | 0.00 | | | 0 | 0.00 | |
| Chemist IV Range A29 | | | 49,128 | 1.00 | | | 49,128 | 1.00 | |
| Laboratory Manager Band I | | | 54,290 | 1.00 | | | 54,290 | 1.00 | |
| Total PS | 0 | 0.0 | 148,574 | 3.00 | 0 | 0.0 | 148,574 | 3.00 | 0 |
| 140-Travel | | | 25,000 | | | | 25,000 | | |
| 190-Supplies | | | 10,000 | | | | 10,000 | | |
| 320-Professional Development | | | 20,000 | | | | 20,000 | | |
| 480-Computer Equipment | | | 33,183 | | | | 33,183 | | |
| Total EE | 0 | | 88,183 | | 0 | | 88,183 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 236,757 | 3.00 | 0 | 0.00 | 236,757 | 3.00 | 0 |

NEW DECISION ITEM
RANK: 12 OF 13

| | | |
|---------------------|-------------|--------|
| Agriculture | Budget Unit | 35710C |
| Plant Industries | | |
| Feed Program Update | House Bill | 6.105 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|---|---|
| <p>6a. Provide an effectiveness measure. Completion of targeted staff training</p> | <p>6b. Provide an efficiency measure. Completion of the 32 standard tasks as identified in the grant.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable. 1,890 commercial feed firms licensed by MDA</p> | <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Feed Program has completed the baseline assessment/evaluation for the implementation of AFRPS. The grant outlines the individual tasks of the program standards that will be completed on an annual basis and provides funding for implementation. Program staff will attend and participate in training sessions led by FDA.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| FEED PROGRAM UPDATE - 1350006 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 38,323 | 1.00 | 0 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 49,128 | 1.00 | 49,128 | 1.00 |
| FEED & SEED INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 71,652 | 2.00 | 0 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 45,156 | 1.00 | 45,156 | 1.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 54,290 | 1.00 | 54,290 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 258,549 | 6.00 | 148,574 | 3.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 55,260 | 0.00 | 25,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 28,177 | 0.00 | 10,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 49,728 | 0.00 | 20,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 81,800 | 0.00 | 33,183 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 214,965 | 0.00 | 88,183 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$473,514 | 6.00 | \$236,757 | 3.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$473,514 | 6.00 | \$236,757 | 3.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 13,206 | 0.53 | 30,344 | 1.65 | 30,344 | 1.65 | 30,344 | 1.65 | |
| AGRICULTURE PROTECTION | 119,857 | 3.57 | 131,262 | 3.50 | 131,262 | 3.50 | 131,262 | 3.50 | |
| TOTAL - PS | 133,063 | 4.10 | 161,606 | 5.15 | 161,606 | 5.15 | 161,606 | 5.15 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 11,389 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | |
| AGRICULTURE PROTECTION | 29,625 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | |
| TOTAL - EE | 41,014 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | |
| TOTAL | 174,077 | 4.10 | 290,994 | 5.15 | 290,994 | 5.15 | 290,994 | 5.15 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,625 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,232 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,232 | 0.00 | |
| GRAND TOTAL | \$174,077 | 4.10 | \$290,994 | 5.15 | \$290,994 | 5.15 | \$294,226 | 5.15 | |

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CORE DECISION ITEM

| | |
|---|--|
| Department: Agriculture Division: Plant Industries Core: Invasive Pest Control | Budget Unit 35720C HB Section 6.105 |
|---|--|

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
|--------------|------------------------|----------------|----------------|----------------|--------------|-----------------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 30,344 | 131,262 | 161,606 | PS | 0 | 30,344 | 131,262 | 161,606 |
| EE | 0 | 11,388 | 58,000 | 69,388 | EE | 0 | 11,388 | 58,000 | 69,388 |
| PSD | 0 | 60,000 | 0 | 60,000 | PSD | 0 | 60,000 | 0 | 60,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 101,732 | 189,262 | 290,994 | Total | 0 | 101,732 | 189,262 | 290,994 |

| | | | | | | | | | |
|-----|------|------|------|------|-----|------|------|------|------|
| FTE | 0.00 | 1.65 | 3.50 | 5.15 | FTE | 0.00 | 1.65 | 3.50 | 5.15 |
|-----|------|------|------|------|-----|------|------|------|------|

| | | | | | | | | | |
|--|--------|--------|--------|--------|---|---|-------|--------|--------|
| Est. Fringe <table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">24,942</td> <td style="width: 10%;">71,183</td> <td style="width: 10%;">96,125</td> </tr> </table> | 0 | 24,942 | 71,183 | 96,125 | Est. Fringe <table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">8,290</td> <td style="width: 10%;">35,861</td> <td style="width: 10%;">44,151</td> </tr> </table> | 0 | 8,290 | 35,861 | 44,151 |
| 0 | 24,942 | 71,183 | 96,125 | | | | | | |
| 0 | 8,290 | 35,861 | 44,151 | | | | | | |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|--|--|
| Other Funds: Ag Protection Fund (0970) | Other Funds: Ag Protection Fund (0970) |
|--|--|

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

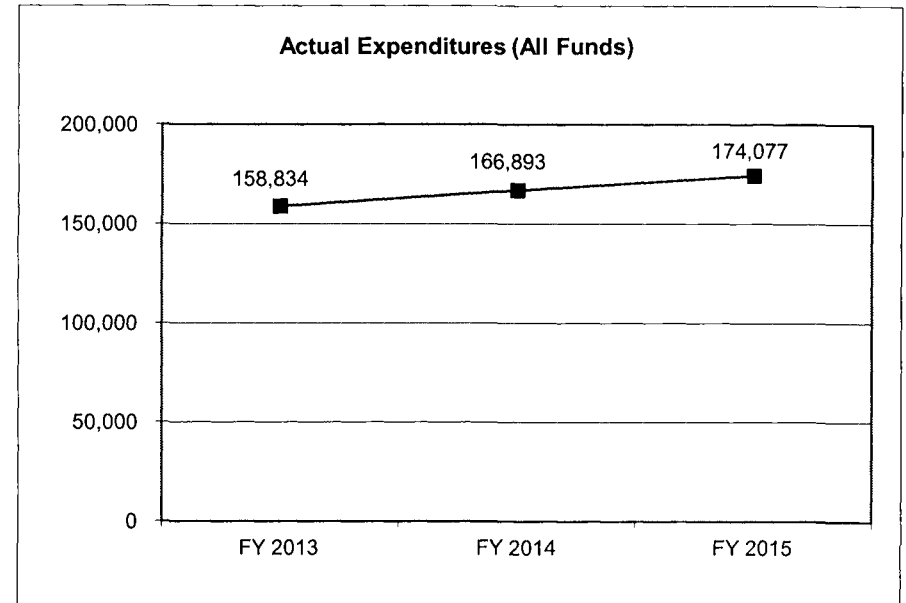
Invasive Pest Control

CORE DECISION ITEM

| | | | |
|--------------------|-----------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35720C |
| Division: | Plant Industries | | |
| Core: | Invasive Pest Control | HB Section | 6.105 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 288,300 | 288,105 | 290,127 | 290,994 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 288,300 | 288,105 | 290,127 | N/A |
| Actual Expenditures (All Funds) | 158,834 | 166,893 | 174,077 | N/A |
| Unexpended (All Funds) | 129,466 | 121,212 | 116,050 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 93,810 | 80,720 | 76,974 | N/A |
| Other | 35,656 | 40,492 | 39,076 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 5.15 | 0 | 30,344 | 131,262 | 161,606 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 101,732 | 189,262 | 290,994 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.15 | 0 | 30,344 | 131,262 | 161,606 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 101,732 | 189,262 | 290,994 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 5.15 | 0 | 30,344 | 131,262 | 161,606 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 101,732 | 189,262 | 290,994 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 8,591 | 0.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 44,916 | 1.00 | 60,800 | 1.25 | 60,800 | 1.25 | 60,800 | 1.25 |
| AGRICULTURE MGR B2 | 14,051 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 7,373 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 4,144 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT INDUSTRIES WORKER | 53,988 | 2.40 | 100,806 | 3.90 | 100,806 | 3.90 | 100,806 | 3.90 |
| TOTAL - PS | 133,063 | 4.10 | 161,606 | 5.15 | 161,606 | 5.15 | 161,606 | 5.15 |
| TRAVEL, IN-STATE | 15,287 | 0.00 | 13,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,400 | 0.00 | 2,200 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 |
| SUPPLIES | 17,996 | 0.00 | 28,044 | 0.00 | 24,544 | 0.00 | 24,544 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 620 | 0.00 | 4,068 | 0.00 | 4,068 | 0.00 | 4,068 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL SERVICES | 312 | 0.00 | 5,346 | 0.00 | 5,346 | 0.00 | 5,346 | 0.00 |
| M&R SERVICES | 3,423 | 0.00 | 15,186 | 0.00 | 14,186 | 0.00 | 14,186 | 0.00 |
| BUILDING LEASE PAYMENTS | 500 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 476 | 0.00 | 444 | 0.00 | 444 | 0.00 | 444 | 0.00 |
| TOTAL - EE | 41,014 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| GRAND TOTAL | \$174,077 | 4.10 | \$290,994 | 5.15 | \$290,994 | 5.15 | \$290,994 | 5.15 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$24,595 | 0.53 | \$101,732 | 1.65 | \$101,732 | 1.65 | \$101,732 | 1.65 |
| OTHER FUNDS | \$149,482 | 3.57 | \$189,262 | 3.50 | \$189,262 | 3.50 | \$189,262 | 3.50 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

| | Plant Pest Control | Invasive Pests | TOTAL |
|----------------|--------------------|----------------|---------|
| GR | 0 | 0 | 0 |
| FEDERAL | 450,000 | 41,732 | 491,732 |
| OTHER | 285,000 | 189,262 | 474,262 |
| TOTAL | 735,000 | 230,994 | 965,994 |

1. What does this program do?

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

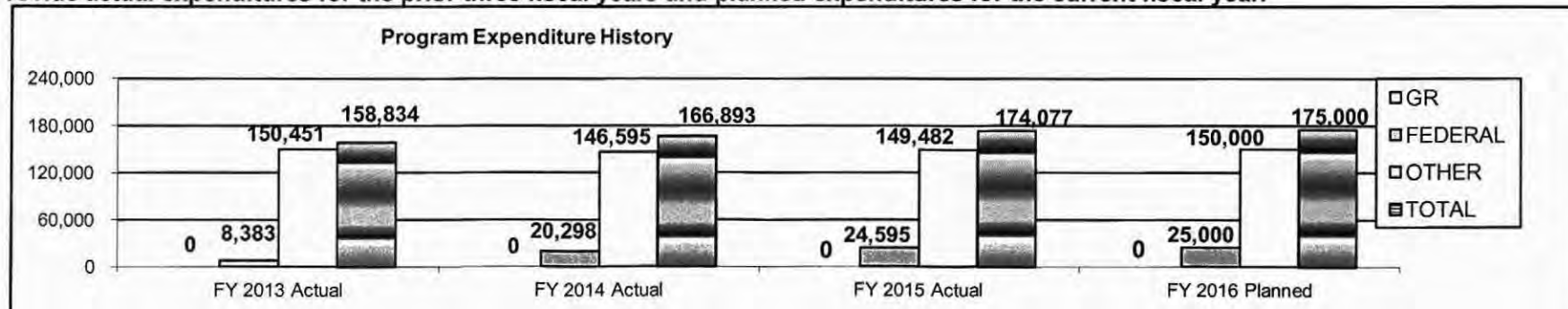
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

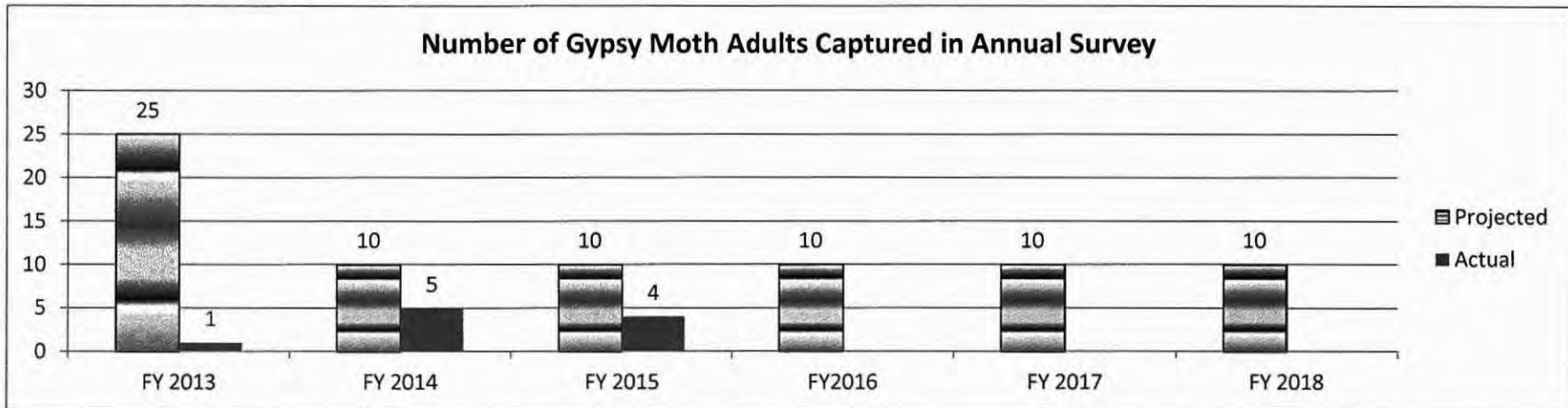
Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other " funds?

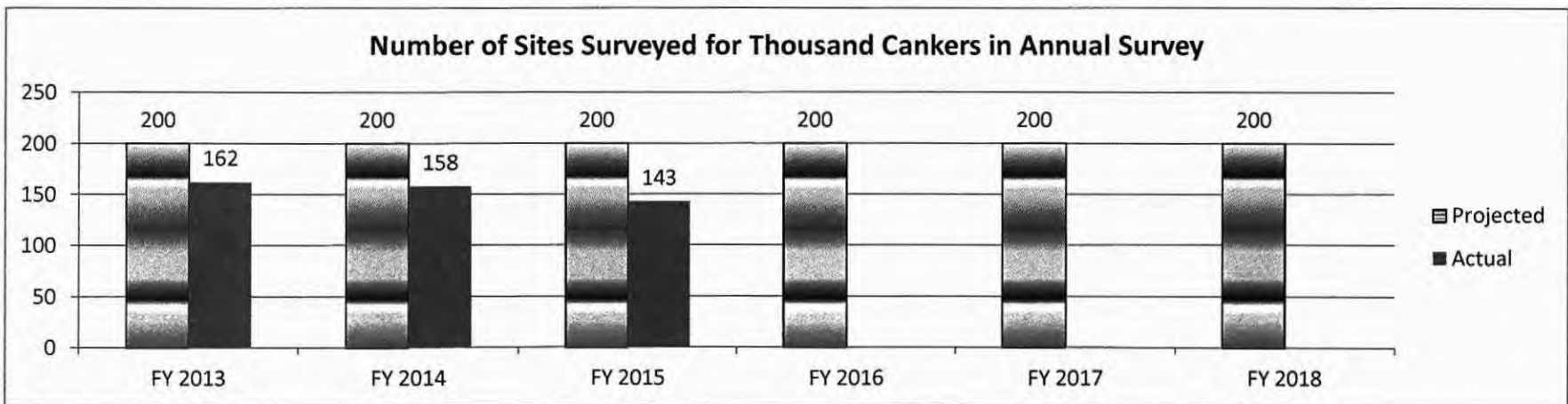
APF

7a. Provide an effectiveness measure.

Number of Gypsy Moths Captured Per Year In Statewide Survey



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey



PROGRAM DESCRIPTION

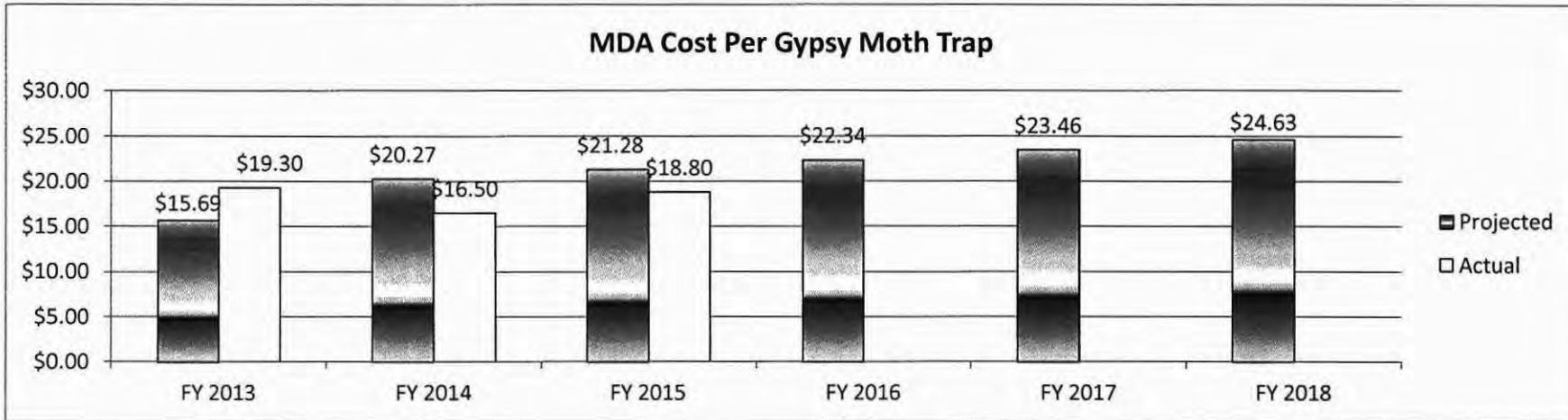
Department: Agriculture

Program: Invasive Pests

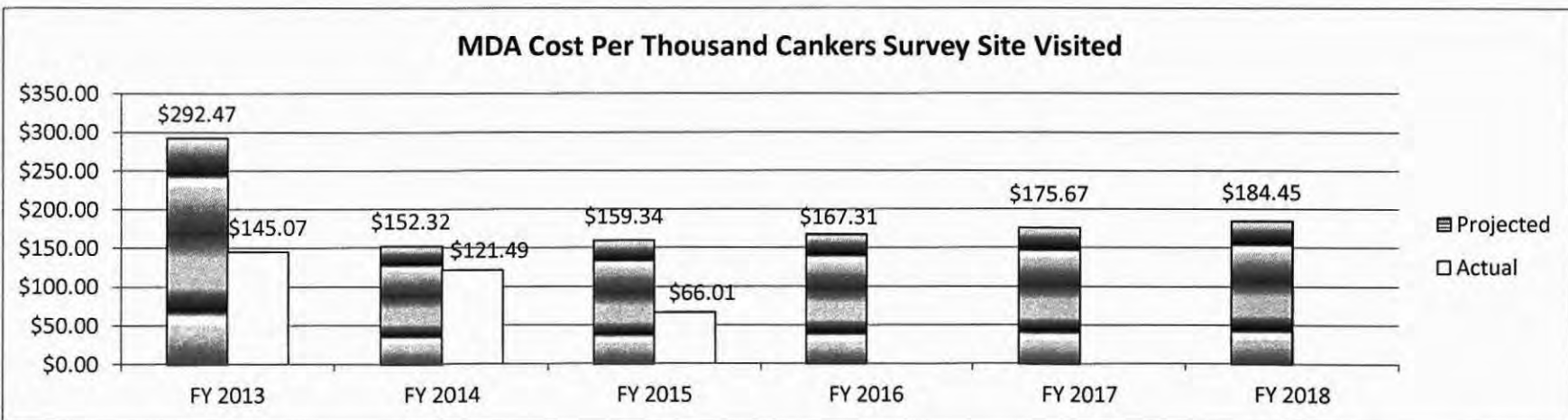
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited



PROGRAM DESCRIPTION

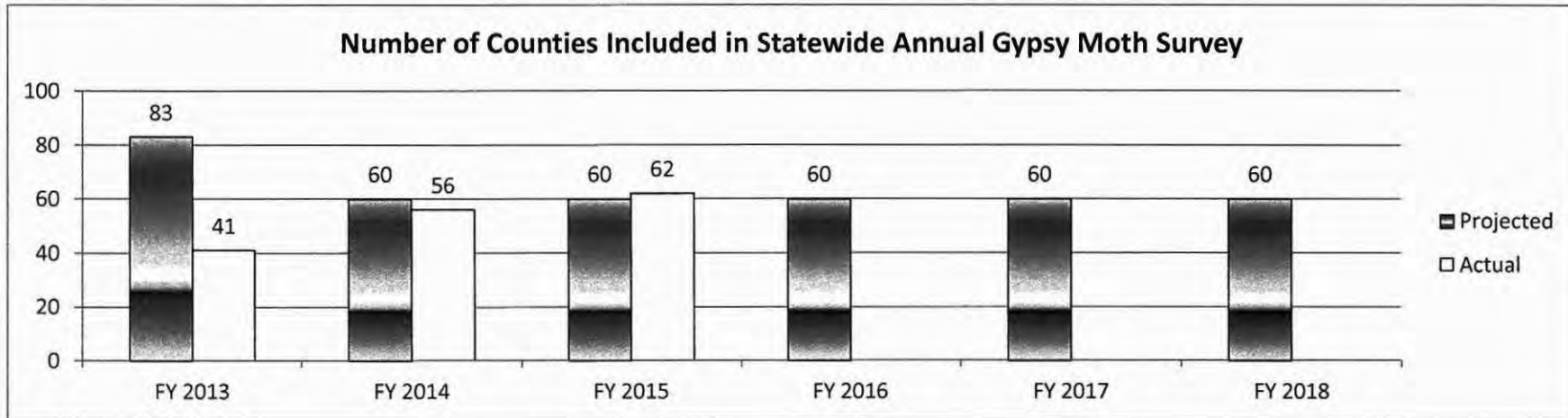
Department: Agriculture

Program: Invasive Pests

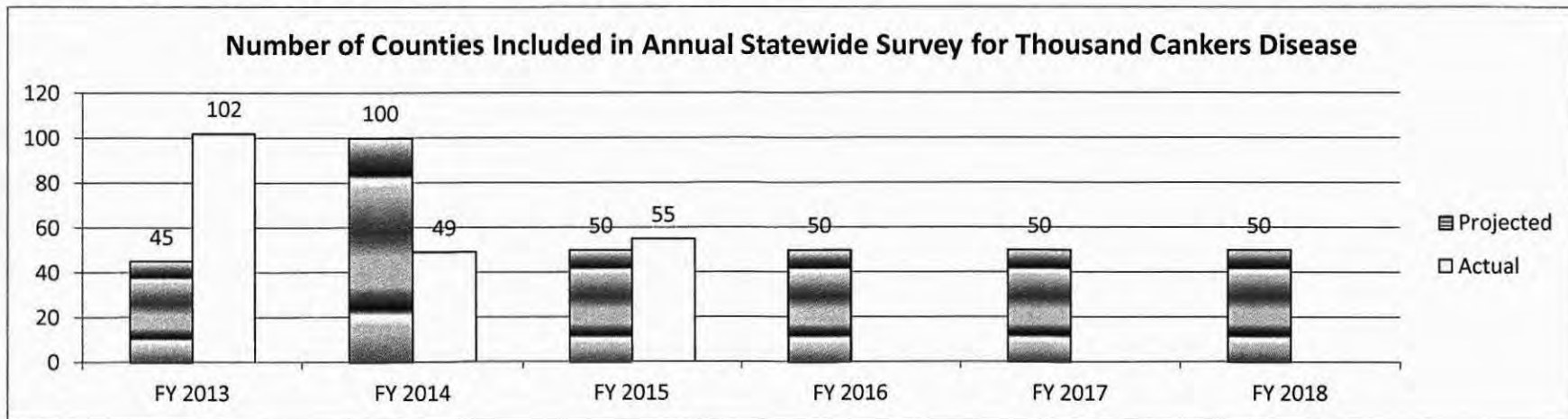
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 2,553 | 0.03 | 39,875 | 1.00 | 39,875 | 1.00 | 39,875 | 1.00 | |
| TOTAL - PS | 2,553 | 0.03 | 39,875 | 1.00 | 39,875 | 1.00 | 39,875 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | |
| TOTAL | 2,553 | 0.03 | 64,532 | 1.00 | 64,532 | 1.00 | 64,532 | 1.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| BOLL WEEVIL SUPPRESS & ERADICAT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 798 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 798 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 798 | 0.00 | |
| GRAND TOTAL | \$2,553 | 0.03 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$65,330 | 1.00 | |

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CORE DECISION ITEM

| | |
|---|--|
| Department: Agriculture Division: Plant Industries Core: Boll Weevil | Budget Unit 35725C HB Section 6.105 |
|---|--|

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | | | FY 201 Governor's Recommendation | | | |
|--------------|------------------------|----------|---------------|---------------|--------------|----------------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 39,875 | 39,875 | PS | 0 | 0 | 39,875 | 39,875 |
| EE | 0 | 0 | 24,433 | 24,433 | EE | 0 | 0 | 24,433 | 24,433 |
| PSD | 0 | 0 | 224 | 224 | PSD | 0 | 0 | 224 | 224 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 64,532 | 64,532 | Total | 0 | 0 | 64,532 | 64,532 |

| | | | | | | | | | |
|-----|------|------|------|------|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 1.00 | 1.00 | FTE | 0.00 | 0.00 | 1.00 | 1.00 |
|-----|------|------|------|------|-----|------|------|------|------|

| | | | | | | | | | |
|--------------------|---|---|--------|--------|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 20,986 | 20,986 | Est. Fringe | 0 | 0 | 20,986 | 20,986 |
|--------------------|---|---|--------|--------|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | |
|---|---|
| Other Funds: Boll Weevil Suppression and Eradication (0823) | Other Funds: Boll Weevil Suppression and Eradication (0823) |
|---|---|

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by referendum in 2000, was implemented in 2001, and was continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil and cooperative efforts with other states to eliminate remaining weevil populations.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

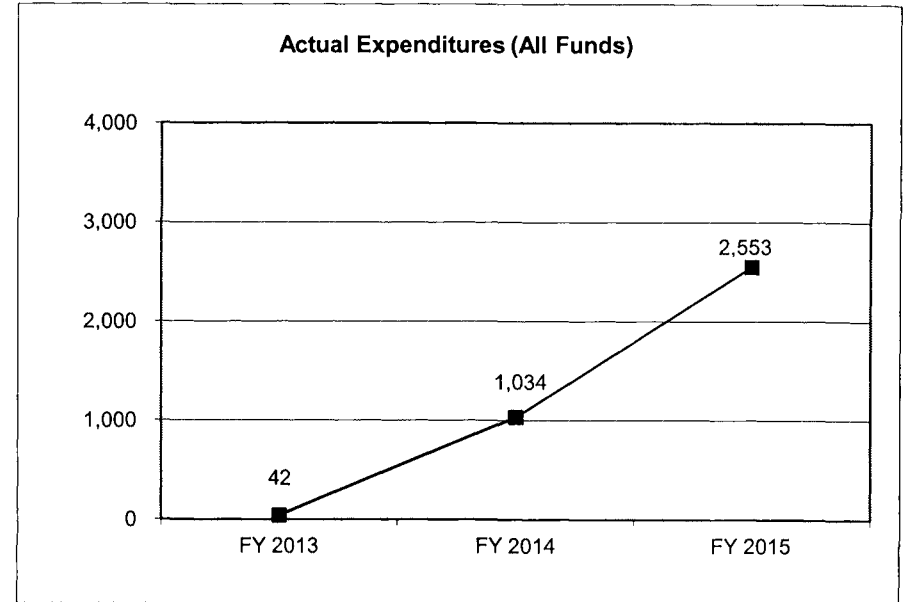
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C
HB Section 6.105

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 68,728 | 63,887 | 64,318 | 64,532 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 68,728 | 63,887 | 64,318 | N/A |
| Actual Expenditures (All Funds) | 42 | 1,034 | 2,553 | N/A |
| Unexpended (All Funds) | 68,686 | 62,853 | 61,765 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 68,686 | 62,853 | 61,765 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 0 | 0 | 39,875 | 39,875 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 64,532 | 64,532 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 0 | 0 | 39,875 | 39,875 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 64,532 | 64,532 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 0 | 0 | 39,875 | 39,875 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 64,532 | 64,532 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 13,388 | 0.50 | 13,388 | 0.50 | 13,388 | 0.50 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 26,487 | 0.50 | 26,487 | 0.50 | 26,487 | 0.50 |
| DIVISION DIRECTOR | 2,553 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,553 | 0.03 | 39,875 | 1.00 | 39,875 | 1.00 | 39,875 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 79 | 0.00 | 79 | 0.00 | 79 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,489 | 0.00 | 1,489 | 0.00 | 1,489 | 0.00 |
| SUPPLIES | 0 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 345 | 0.00 | 345 | 0.00 | 345 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 537 | 0.00 | 537 | 0.00 | 537 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 456 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,522 | 0.00 | 1,522 | 0.00 | 1,522 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 | 147 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 627 | 0.00 | 627 | 0.00 | 627 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 4,901 | 0.00 | 4,901 | 0.00 | 4,901 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| REFUNDS | 0 | 0.00 | 24 | 0.00 | 24 | 0.00 | 24 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| GRAND TOTAL | \$2,553 | 0.03 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,553 | 0.03 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 |

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 263.500 - Boll Weevil Eradication

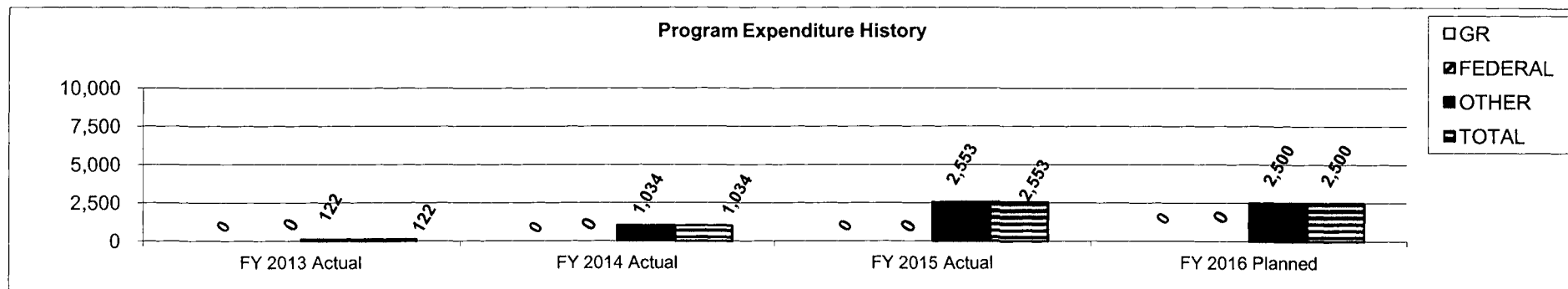
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

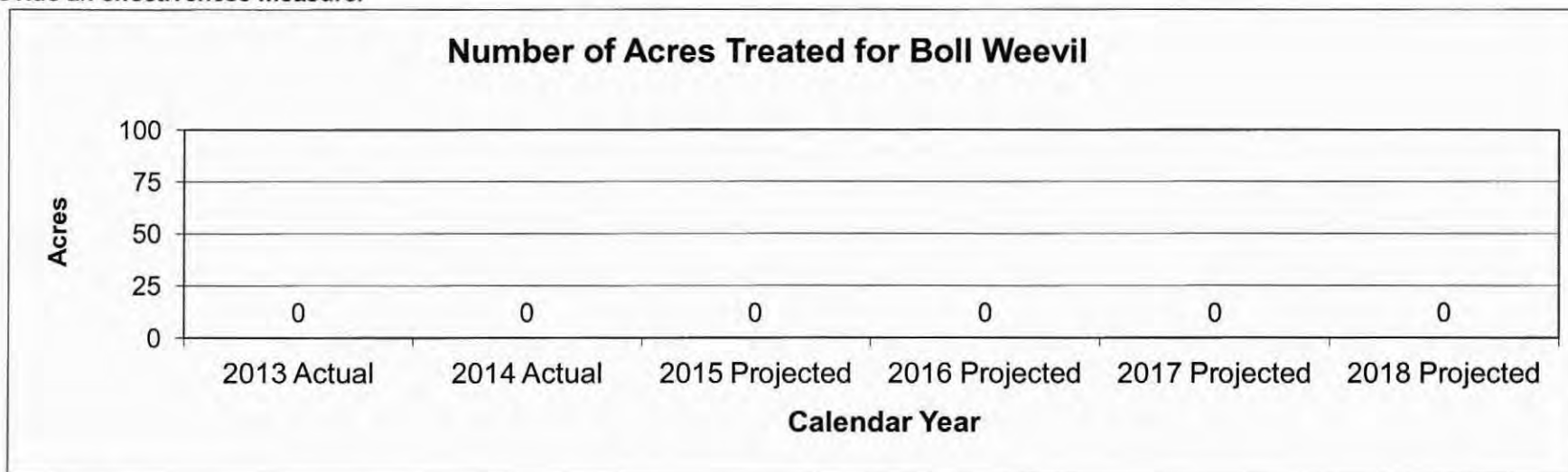
PROGRAM DESCRIPTION

Department Agriculture

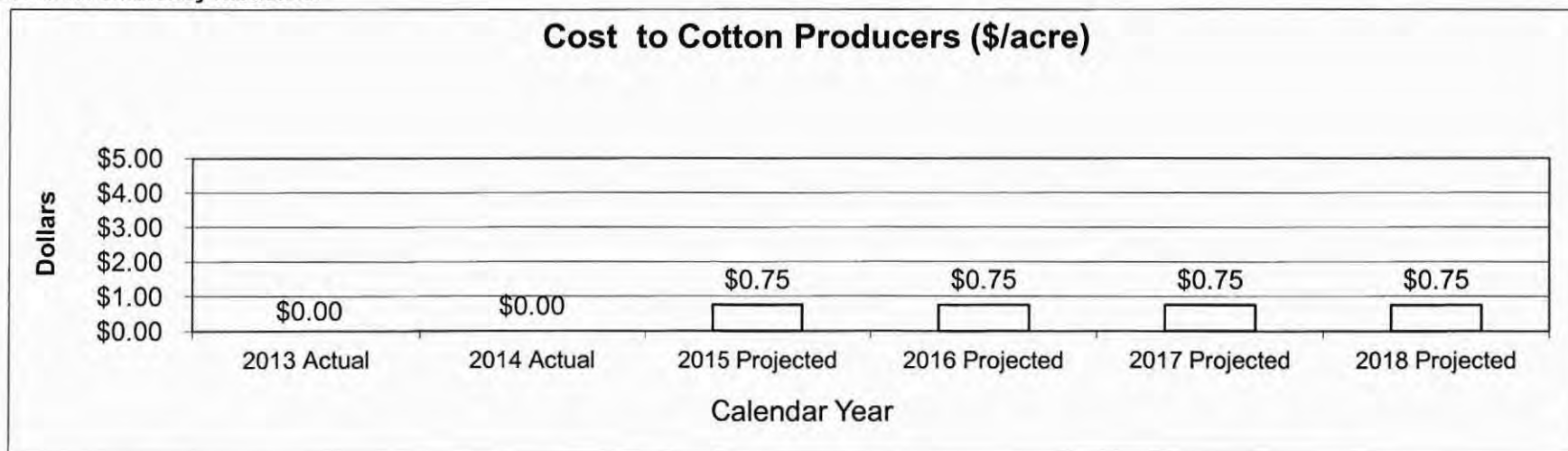
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



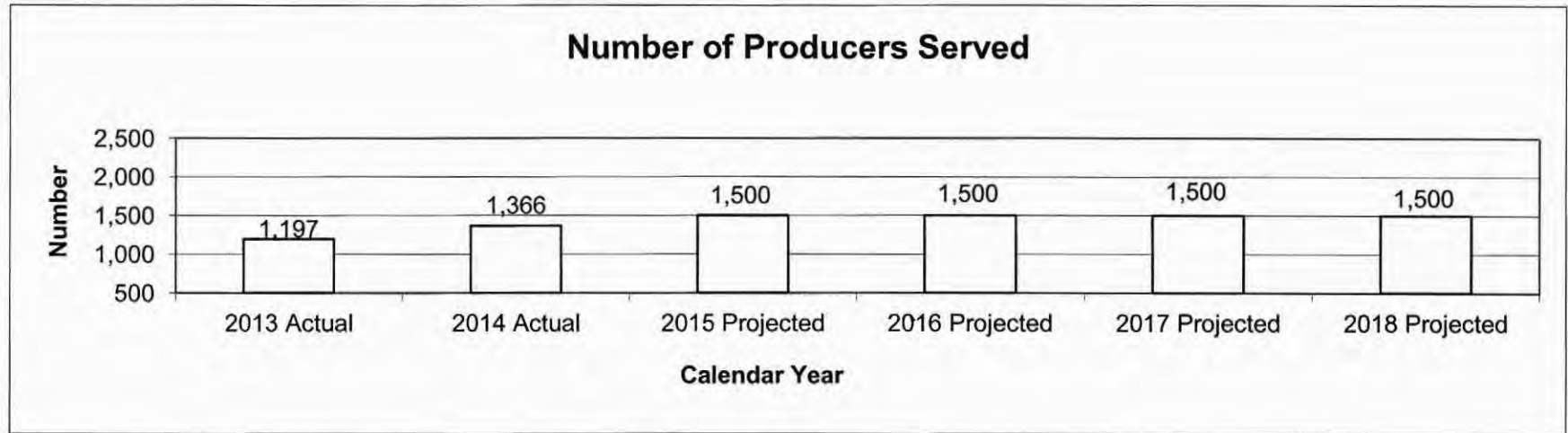
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 423,466 | 11.42 | 439,771 | 11.59 | 439,771 | 11.59 | 439,771 | 11.59 | |
| AGRICULTURE-FEDERAL AND OTHER | 21,552 | 0.36 | 37,539 | 1.00 | 37,539 | 1.00 | 37,539 | 1.00 | |
| PETROLEUM INSPECTION FUND | 1,297,507 | 35.09 | 1,568,666 | 40.50 | 1,568,666 | 40.50 | 1,568,666 | 40.50 | |
| AGRICULTURE PROTECTION | 502,518 | 15.04 | 524,704 | 17.02 | 524,704 | 17.02 | 524,704 | 17.02 | |
| TOTAL - PS | 2,245,043 | 61.91 | 2,570,680 | 70.11 | 2,570,680 | 70.11 | 2,570,680 | 70.11 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 97,384 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 26,606 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | |
| PETROLEUM INSPECTION FUND | 345,418 | 0.00 | 1,508,565 | 0.00 | 757,817 | 0.00 | 757,817 | 0.00 | |
| AGRICULTURE PROTECTION | 277,380 | 0.00 | 304,271 | 0.00 | 179,271 | 0.00 | 179,271 | 0.00 | |
| TOTAL - EE | 746,788 | 0.00 | 1,933,232 | 0.00 | 1,057,484 | 0.00 | 1,057,484 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | |
| TOTAL | 2,991,831 | 61.91 | 4,533,912 | 70.11 | 3,658,164 | 70.11 | 3,658,164 | 70.11 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,796 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,373 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,494 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,414 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,414 | 0.00 | |
| DEVICE & COMMODITY PROGRAM - 1350008 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 113,380 | 3.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 113,380 | 3.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | | |
| DEVICE & COMMODITY PROGRAM - 1350008 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 98,770 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 98,770 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 212,150 | 3.00 | 0 | 0.00 | |
| RECALIBRATION OF PRIMARY MASS - 1350009 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | |
| GRAND TOTAL | \$2,991,831 | 61.91 | \$4,533,912 | 70.11 | \$3,921,314 | 73.11 | \$3,760,578 | 70.11 | |

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CORE DECISION ITEM

| | | | |
|--------------------|---|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35801C |
| Division: | Weights, Measures and Consumer Protection | | |
| Core: | Weights, Measures and Consumer Protection | HB Section | 6.110 |

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|--|----------------|---------------|------------------|------------------|--|----------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 439,771 | 37,539 | 2,093,370 | 2,570,680 | PS | 439,771 | 37,539 | 2,093,370 | 2,570,680 |
| EE | 100,396 | 20,000 | 937,088 | 1,057,484 | EE | 100,396 | 20,000 | 937,088 | 1,057,484 |
| PSD | 0 | 30,000 | 0 | 30,000 | PSD | 0 | 30,000 | 0 | 30,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 540,167 | 87,539 | 3,030,458 | 3,658,164 | Total | 540,167 | 87,539 | 3,030,458 | 3,658,164 |
| | | | | | | | | | |
| FTE | 11.59 | 1.00 | 57.52 | 70.11 | FTE | 11.59 | 1.00 | 57.52 | 70.11 |
| | | | | | | | | | |
| Est. Fringe | 237,112 | 20,348 | 1,152,401 | 1,409,860 | Est. Fringe | 237,112 | 20,348 | 1,152,401 | 1,409,860 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

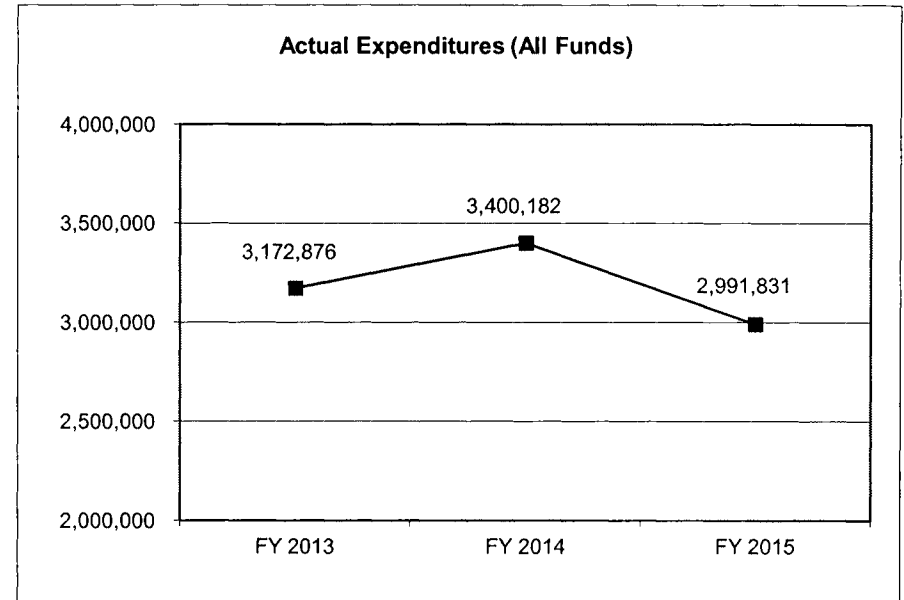
Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Land Survey
 Metrology Laboratory
 Petroleum Device & Safety Inspection

CORE DECISION ITEM

| | | | |
|--------------------|---|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35801C |
| Division: | Weights, Measures and Consumer Protection | | |
| Core: | Weights, Measures and Consumer Protection | HB Section | 6.110 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,817,987 | 4,097,373 | 3,682,074 | 4,533,912 |
| Less Reverted (All Funds) | (15,891) | (15,988) | (16,135) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,802,096 | 4,081,385 | 3,665,939 | N/A |
| Actual Expenditures (All Funds) | 3,172,876 | 3,400,182 | 2,991,831 | N/A |
| Unexpended (All Funds) | 629,220 | 681,203 | 674,108 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 710 | 825 | N/A |
| Federal | 63,220 | 84,592 | 39,178 | N/A |
| Other | 566,000 | 595,901 | 634,105 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-----------------|---------------|----------------|---------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 70.11 | 439,771 | 37,539 | 2,093,370 | 2,570,680 | |
| | | | EE | 0.00 | 100,396 | 20,000 | 1,812,836 | 1,933,232 | |
| | | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | | Total | 70.11 | 540,167 | 87,539 | 3,906,206 | 4,533,912 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 821 2573 | | EE | 0.00 | 0 | 0 | (750,748) | (750,748) | Fuel lab equipment |
| 1x Expenditures | 1208 7871 | | EE | 0.00 | 0 | 0 | (125,000) | (125,000) | Metrology and natural gas equipment |
| Core Reallocation | 1067 7870 | | PS | 0.00 | 0 | 0 | 0 | 0 | To better align the budget to planned spending. |
| Core Reallocation | 1067 8381 | | PS | (0.00) | 0 | 0 | 0 | (0) | To better align the budget to planned spending. |
| Core Reallocation | 1067 6662 | | PS | 0.00 | 0 | 0 | 0 | (0) | To better align the budget to planned spending. |
| NET DEPARTMENT CHANGES | | | | (0.00) | 0 | 0 | (875,748) | (875,748) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 70.11 | 439,771 | 37,539 | 2,093,370 | 2,570,680 | |
| | | | EE | 0.00 | 100,396 | 20,000 | 937,088 | 1,057,484 | |
| | | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | | Total | 70.11 | 540,167 | 87,539 | 3,030,458 | 3,658,164 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 70.11 | 439,771 | 37,539 | 2,093,370 | 2,570,680 | |
| | | | EE | 0.00 | 100,396 | 20,000 | 937,088 | 1,057,484 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|--------------|----------------|---------------|------------------|------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | Total | 70.11 | 540,167 | 87,539 | 3,030,458 | 3,658,164 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 26,945 | 0.81 | 66,876 | 2.00 | 66,876 | 2.00 | 66,876 | 2.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 72,252 | 2.55 | 78,808 | 3.00 | 78,808 | 3.00 | 78,808 | 3.00 |
| EXECUTIVE II | 39,409 | 1.00 | 39,593 | 1.00 | 39,593 | 1.00 | 39,593 | 1.00 |
| PLANNER IV | 4,752 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST I | 24,665 | 0.71 | 0 | 0.00 | 34,840 | 1.00 | 34,840 | 1.00 |
| CHEMIST III | 169,154 | 4.00 | 260,240 | 6.00 | 225,400 | 5.00 | 225,400 | 5.00 |
| CHEMIST IV | 0 | 0.00 | 53,295 | 1.00 | 53,295 | 1.00 | 53,295 | 1.00 |
| METROLOGY SPECIALIST | 38,024 | 1.00 | 38,483 | 1.00 | 38,483 | 1.00 | 38,483 | 1.00 |
| FUEL DEVICE SAFETY INSPECTOR | 791,408 | 23.28 | 874,605 | 24.95 | 841,955 | 24.76 | 841,955 | 24.76 |
| WEIGHTS & MEASURES INSP I | 636,155 | 19.61 | 634,794 | 21.15 | 680,277 | 21.64 | 680,277 | 21.64 |
| WEIGHTS & MEASURES INSP II | 40,166 | 1.00 | 40,116 | 1.00 | 40,116 | 1.00 | 40,116 | 1.00 |
| FUEL DEVICE SAFETY SPECIALIST | 79,671 | 2.00 | 82,396 | 2.00 | 82,396 | 2.00 | 82,396 | 2.00 |
| LABORATORY MGR B1 | 35,896 | 0.67 | 53,981 | 1.00 | 53,981 | 1.00 | 53,981 | 1.00 |
| LABORATORY MANAGER B2 | 56,204 | 1.00 | 56,509 | 1.00 | 56,509 | 1.00 | 56,509 | 1.00 |
| AGRICULTURE MGR B2 | 92,866 | 1.66 | 112,609 | 2.00 | 112,609 | 2.00 | 112,609 | 2.00 |
| DIVISION DIRECTOR | 77,960 | 0.92 | 85,258 | 1.00 | 85,258 | 1.00 | 85,258 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 34,555 | 0.92 | 59,761 | 1.21 | 59,761 | 1.21 | 59,761 | 1.21 |
| OFFICE WORKER MISCELLANEOUS | 4,725 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSPECTOR | 0 | 0.00 | 13,333 | 0.30 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 20,236 | 0.48 | 20,023 | 0.50 | 20,523 | 0.50 | 20,523 | 0.50 |
| TOTAL - PS | 2,245,043 | 61.91 | 2,570,680 | 70.11 | 2,570,680 | 70.11 | 2,570,680 | 70.11 |
| TRAVEL, IN-STATE | 136,980 | 0.00 | 150,383 | 0.00 | 147,883 | 0.00 | 147,883 | 0.00 |
| TRAVEL, OUT-OF-STATE | 16,790 | 0.00 | 14,459 | 0.00 | 16,959 | 0.00 | 16,959 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 337,833 | 0.00 | 340,105 | 0.00 | 340,105 | 0.00 | 340,105 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 12,030 | 0.00 | 4,519 | 0.00 | 12,519 | 0.00 | 12,519 | 0.00 |
| COMMUNICATION SERV & SUPP | 33,501 | 0.00 | 34,082 | 0.00 | 34,082 | 0.00 | 34,082 | 0.00 |
| PROFESSIONAL SERVICES | 91,296 | 0.00 | 56,839 | 0.00 | 86,839 | 0.00 | 86,839 | 0.00 |
| M&R SERVICES | 92,470 | 0.00 | 96,137 | 0.00 | 96,137 | 0.00 | 96,137 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 84,802 | 0.00 | 84,802 | 0.00 | 84,802 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| OTHER EQUIPMENT | 21,541 | 0.00 | 1,138,040 | 0.00 | 228,292 | 0.00 | 228,292 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 500 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 132 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,715 | 0.00 | 9,866 | 0.00 | 5,866 | 0.00 | 5,866 | 0.00 |
| TOTAL - EE | 746,788 | 0.00 | 1,933,232 | 0.00 | 1,057,484 | 0.00 | 1,057,484 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| GRAND TOTAL | \$2,991,831 | 61.91 | \$4,533,912 | 70.11 | \$3,658,164 | 70.11 | \$3,658,164 | 70.11 |
| GENERAL REVENUE | \$520,850 | 11.42 | \$540,167 | 11.59 | \$540,167 | 11.59 | \$540,167 | 11.59 |
| FEDERAL FUNDS | \$48,158 | 0.36 | \$87,539 | 1.00 | \$87,539 | 1.00 | \$87,539 | 1.00 |
| OTHER FUNDS | \$2,422,823 | 50.13 | \$3,906,206 | 57.52 | \$3,030,458 | 57.52 | \$3,030,458 | 57.52 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. Four trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The two 2013 trucks carry 21,000 lbs of calibrated test weights and a 5,000 lb calibrated weight cart to perform the necessary inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

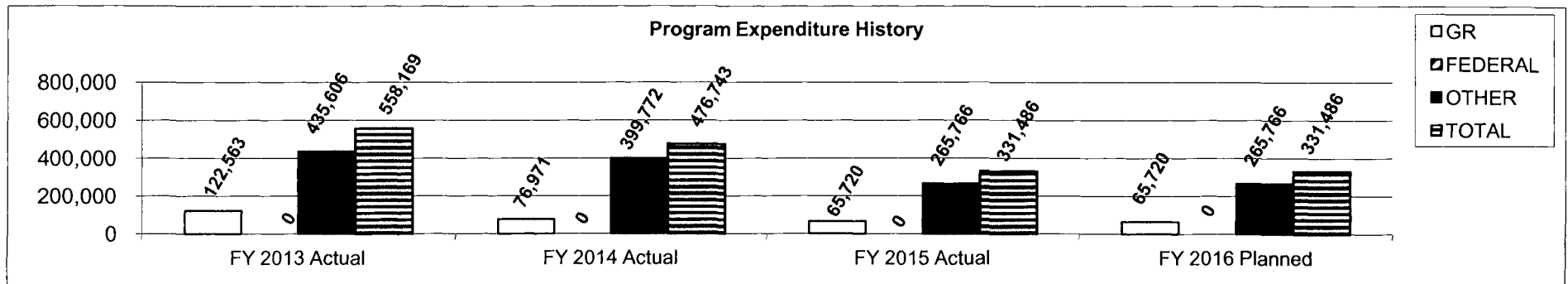
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

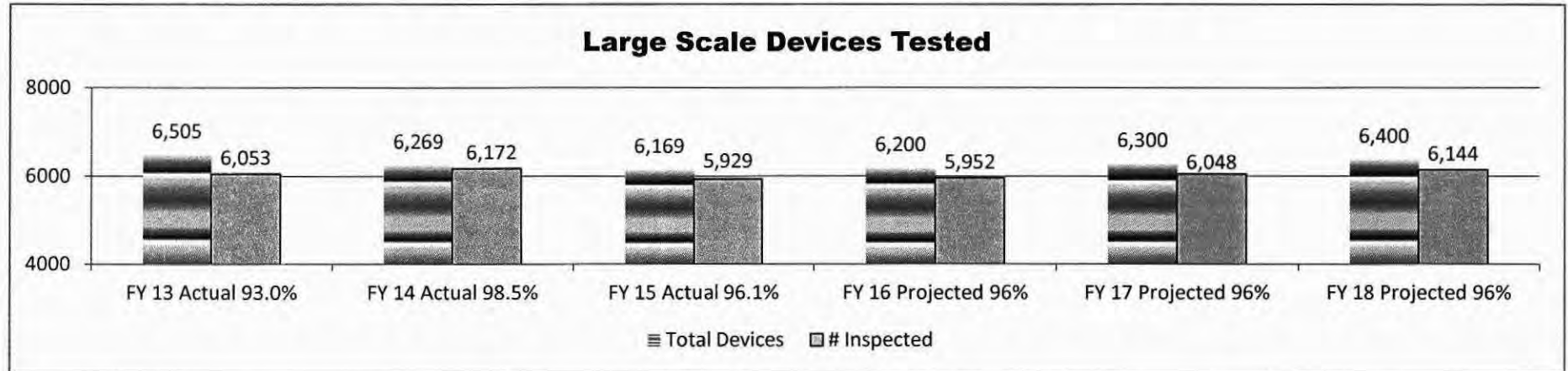
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

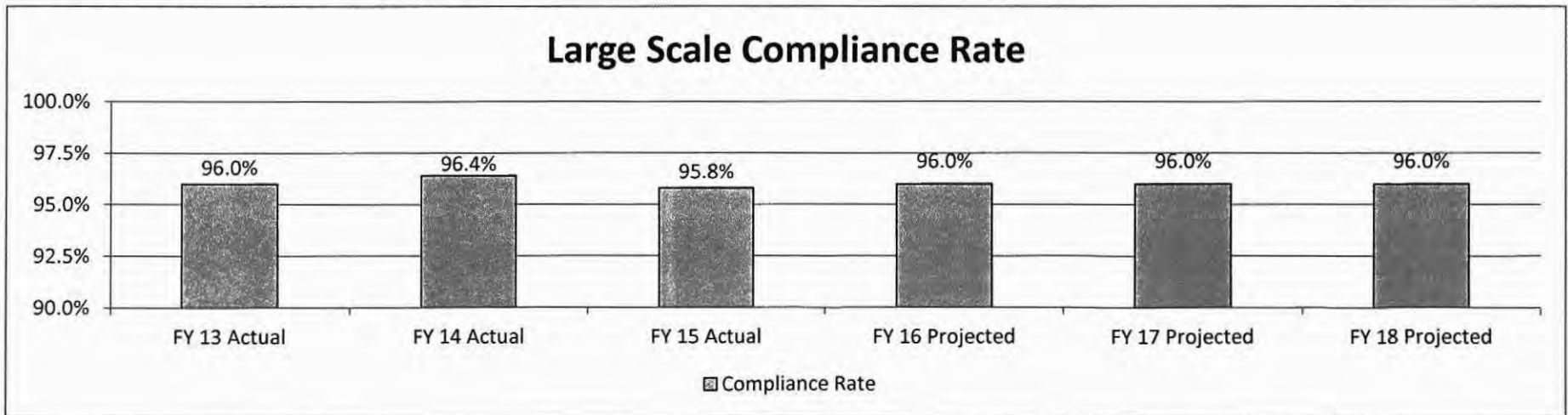
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

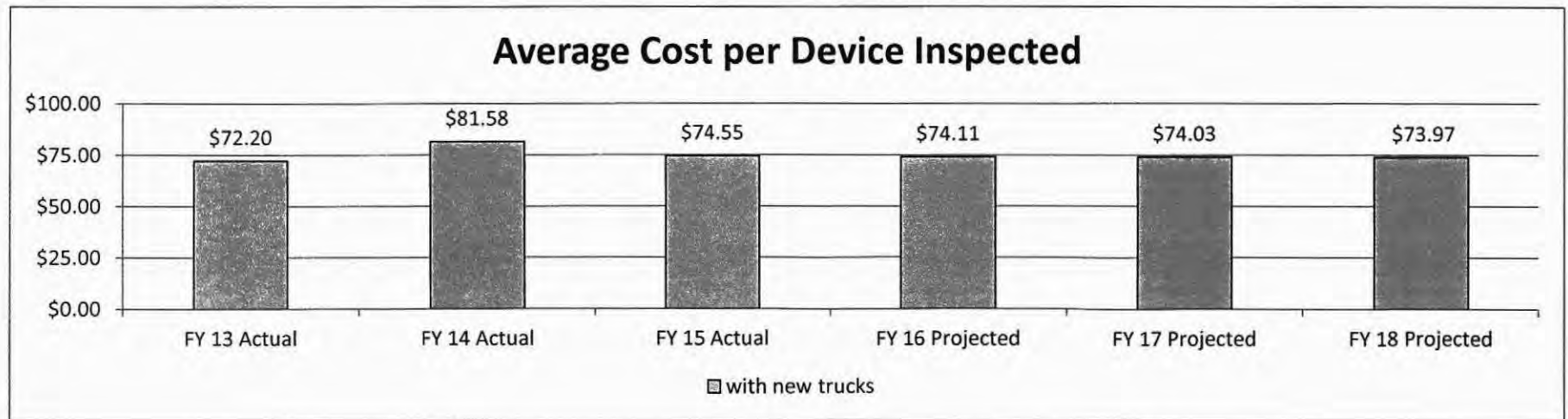
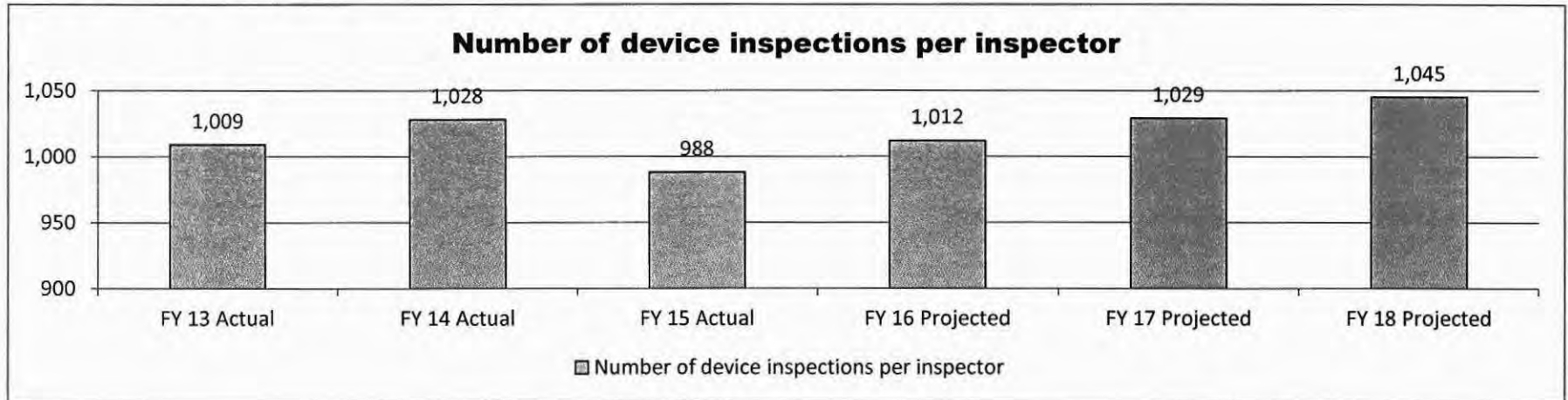
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

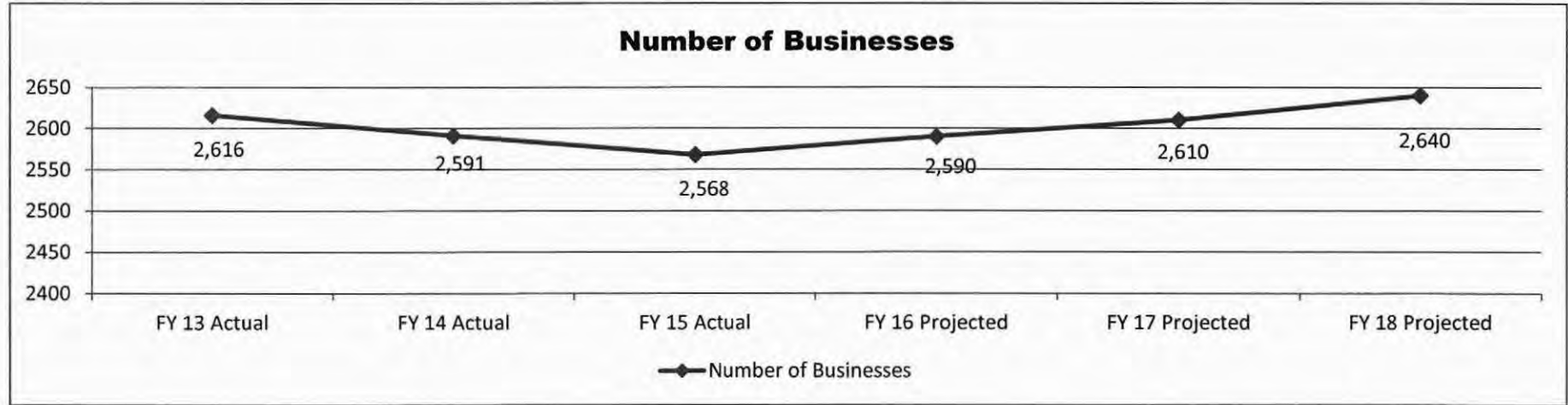
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

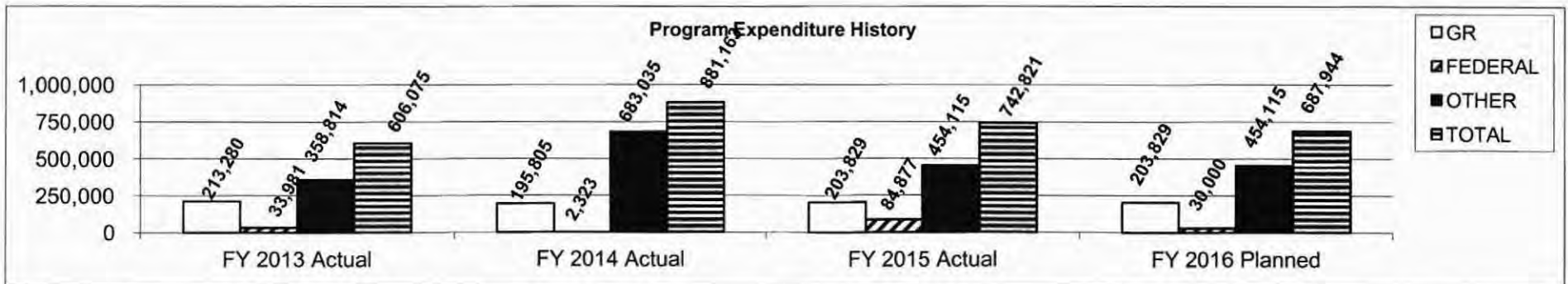
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

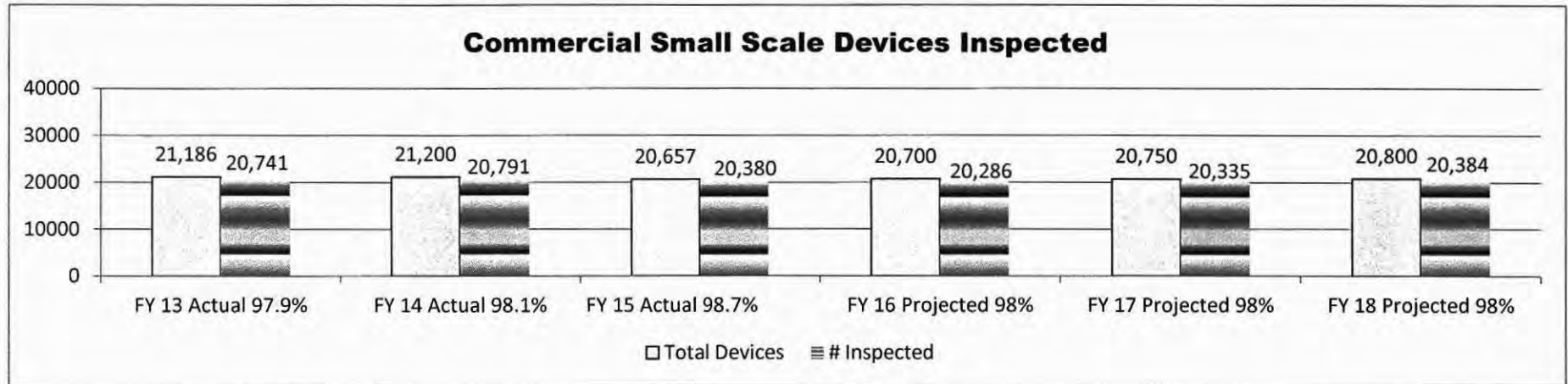
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

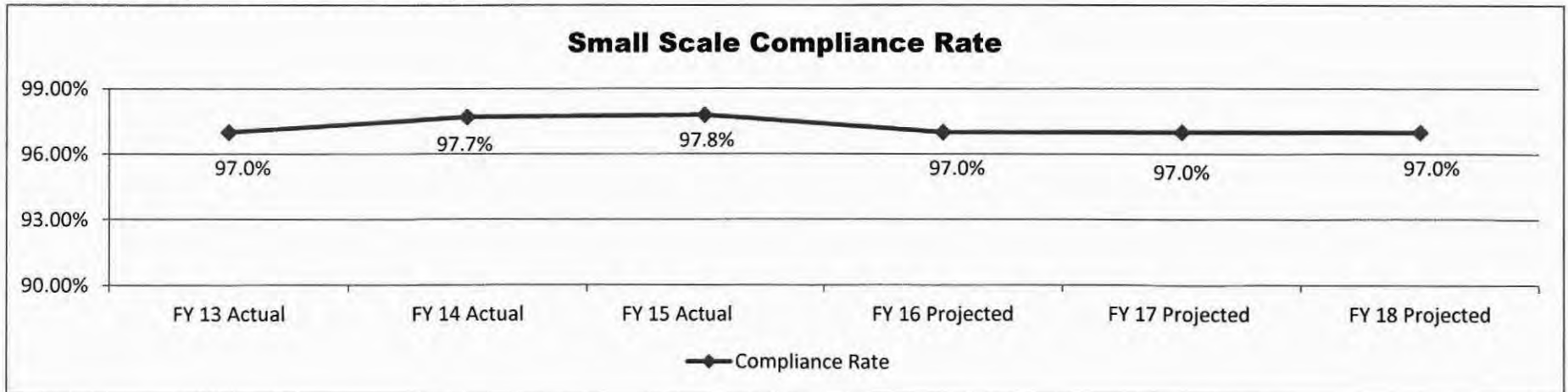
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

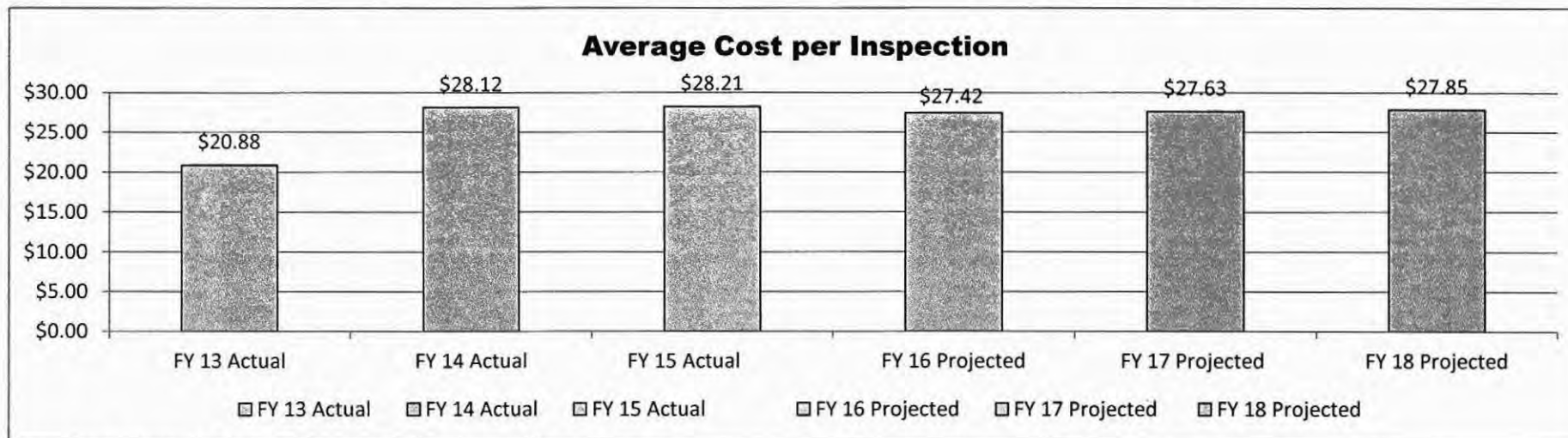
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

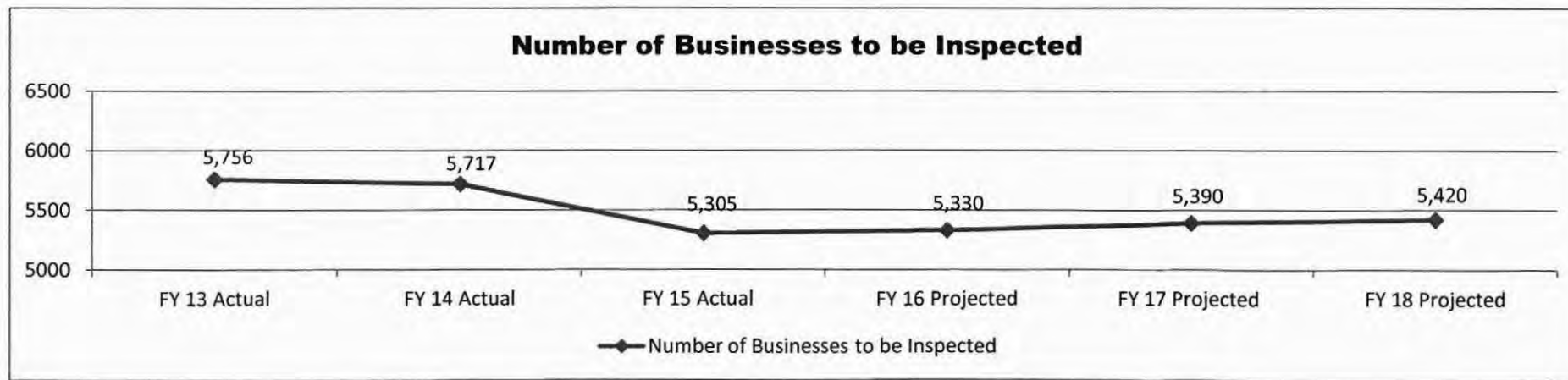
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring all motor fuels, other fuels, and motor oils meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This fund has not had an adjustment to its cap in over 21 years. In order to preserve this fund, no laboratory equipment has been purchased for the last six years and one chemist position was left open for one year. The legislature must approve a small fee increase for this program to continue providing services to Missouri consumers. If no fee increase occurs in FY16, the fund will no longer exist during FY17. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, motor oil, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 - 414.152

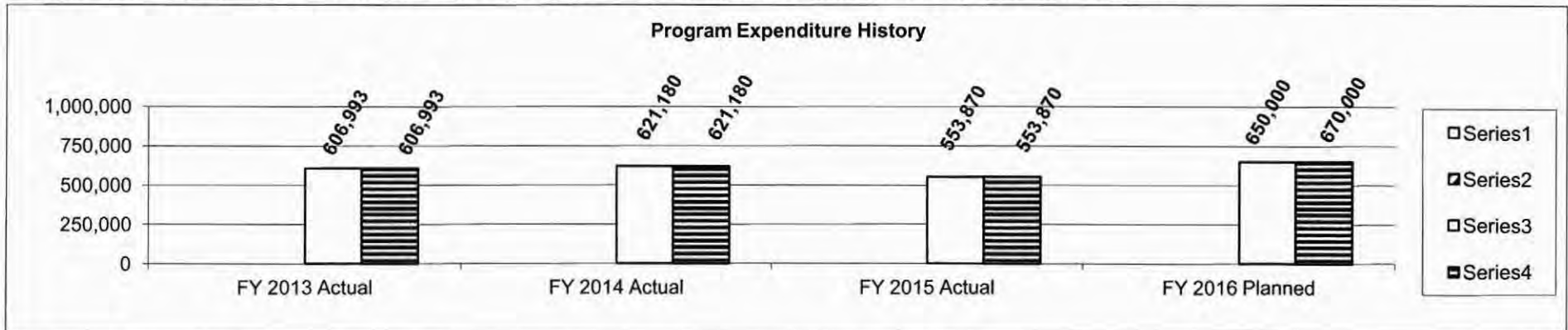
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

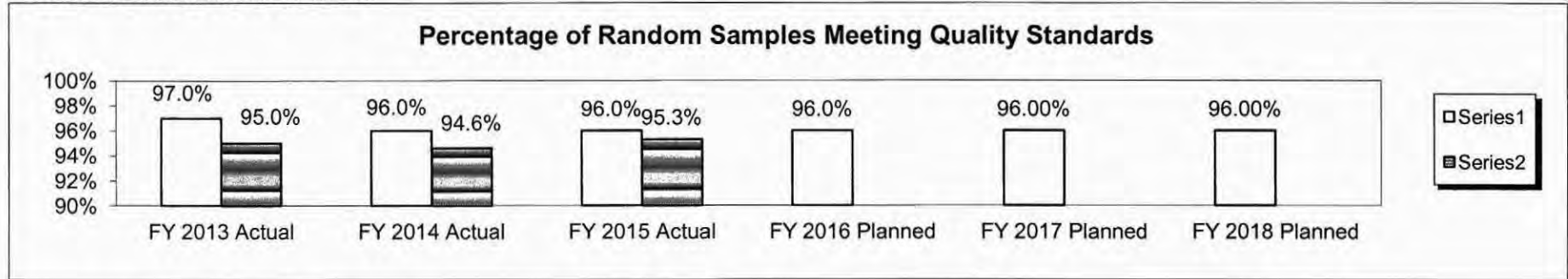
PROGRAM DESCRIPTION

Department: Agriculture

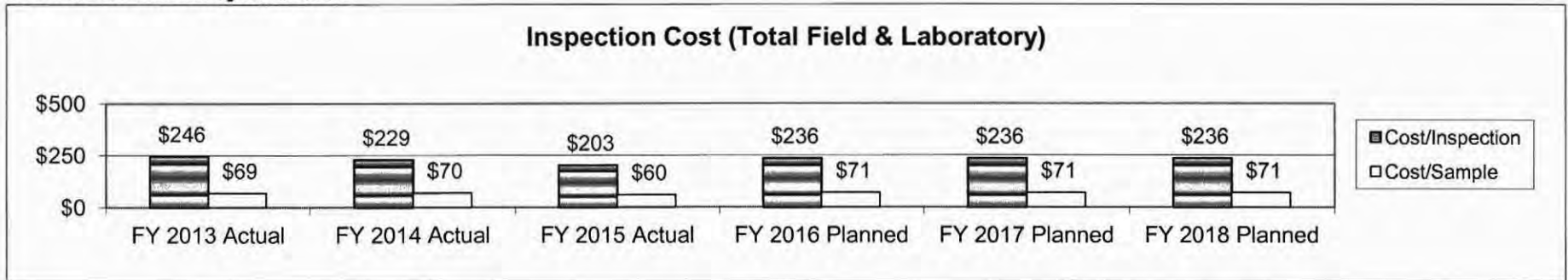
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

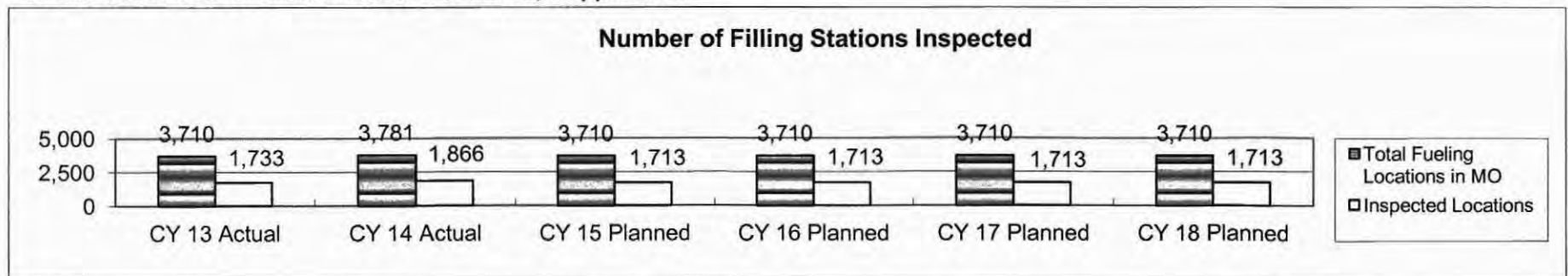
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

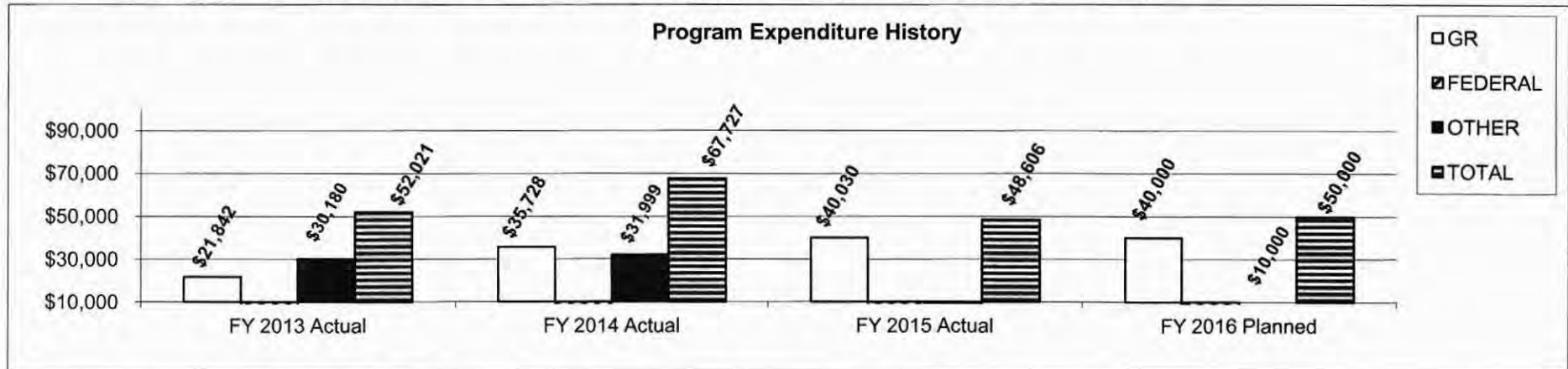
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

PROGRAM DESCRIPTION

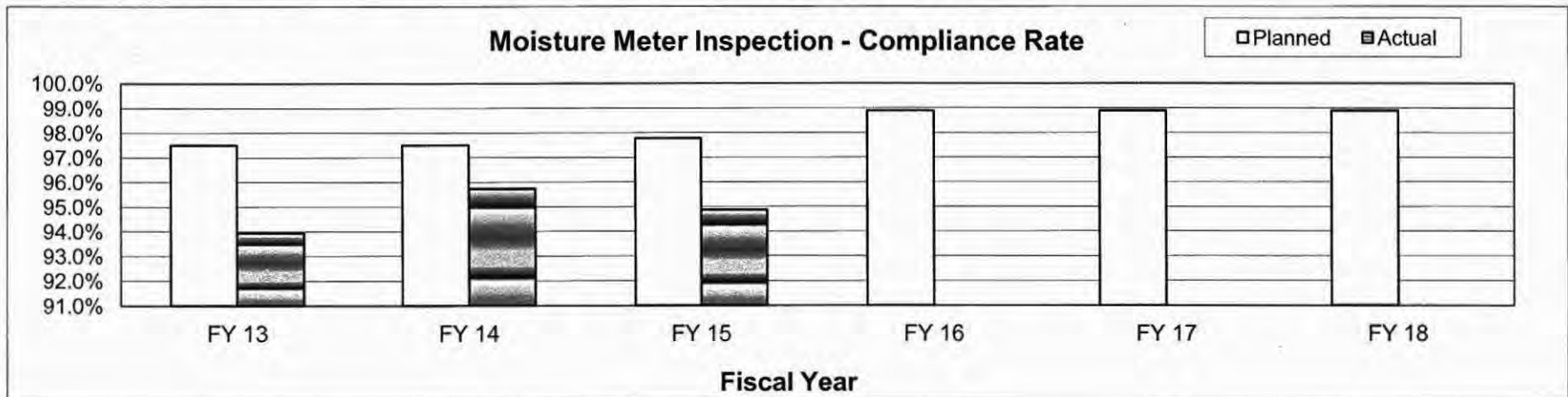
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

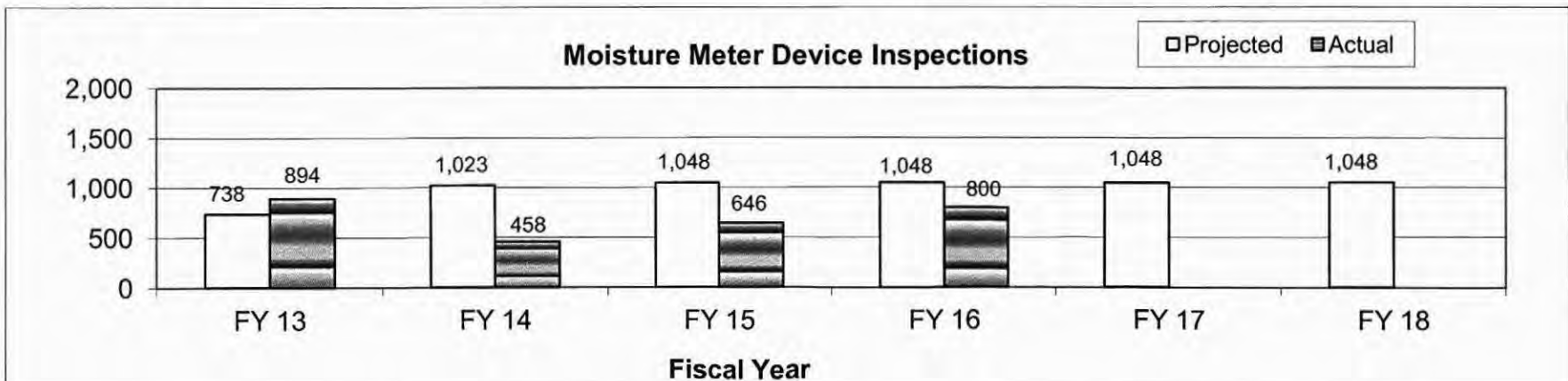
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The goal is to inspect all grain moisture meter devices and associated equipment annually. The moisture meter inspection program lost one of its two field inspector positions in fiscal year 2004 due to core budget reduction. However, a retiree assisted part-time for 2 to 3 months each year until the end of FY2013. In 2014, the remaining 1 FTE was unable to work 3 months due to medical reasons. Some shifting of duties has been made in FY15 to better meet the goals of the program but it is still uncertain at this time that one FTE will be able to complete all inspections annually in this specialized program.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 373 grain buying locations. The accuracy of the meters has an indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. The laboratory provides calibration service to the Weights and Measures Division for field test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need accurate and traceable standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through annual NIST audits, continuous training, and inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

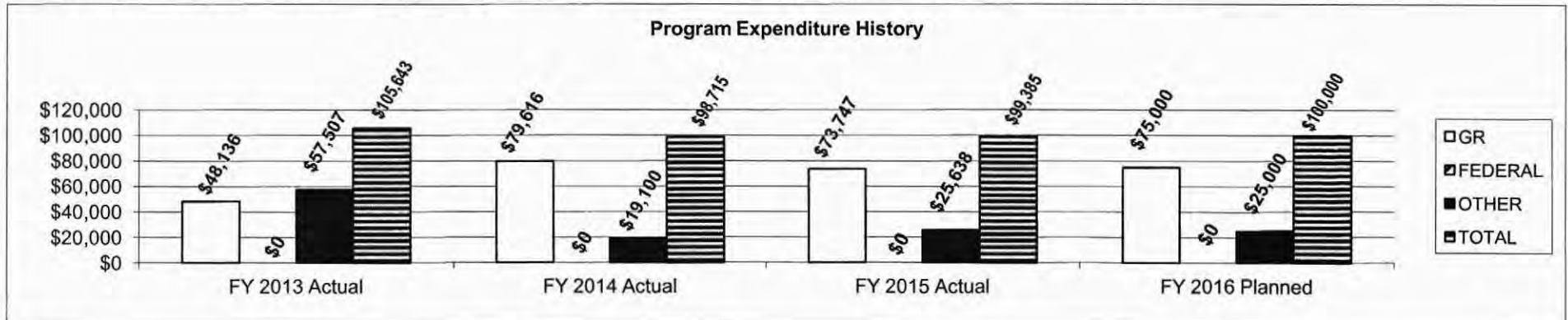
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Funds (0970)

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Metrology Laboratory
 Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

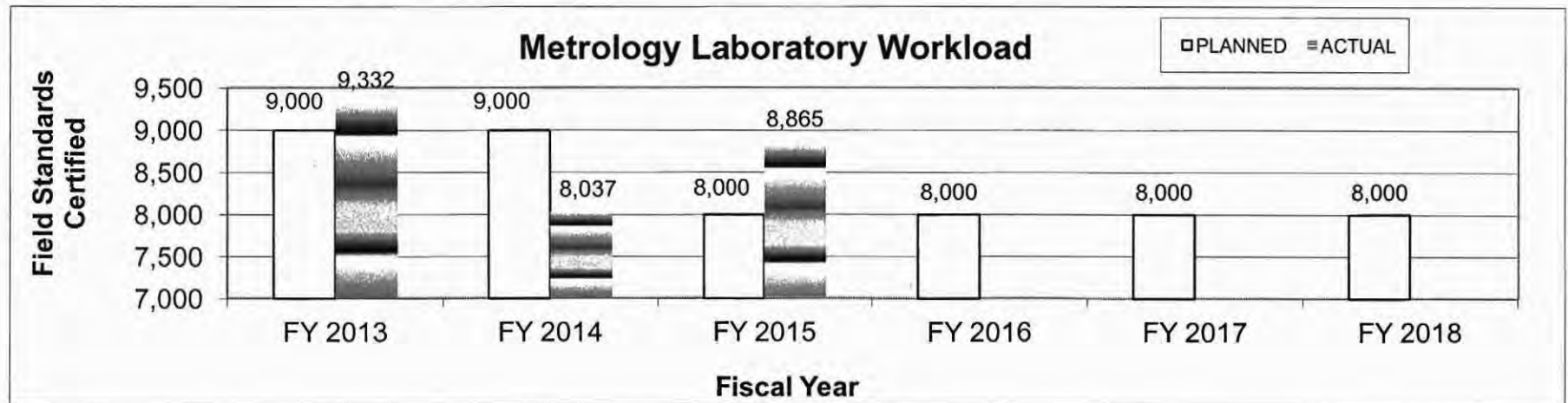
To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

| FY 2010 Actual | FY 2011 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Planned | FY 2017 Planned | FY 2018 Planned |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 8000+ items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.

Missouri Metrology Lab provided calibration service to 309 customers.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey results indicate an overall satisfaction rating of 98.2% with laboratory services. In 2013 the survey was included in the IT electronic forms project. It will be available for customers on the state government website when the state IT Department has time to finish the form. The goal is to increase customer participation. URL: <https://apps.mda.mo.gov/webforms/Missouri-Metrology-Customer-Satisfaction-Survey>

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents. The legislature must approve a small fee increase for this program to continue providing services to Missouri marketers and consumers. If no fee increase occurs in FY16, the fund will no longer exist during FY17. In order to preserve this fund Three inspector positions were not filled in FY 15.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

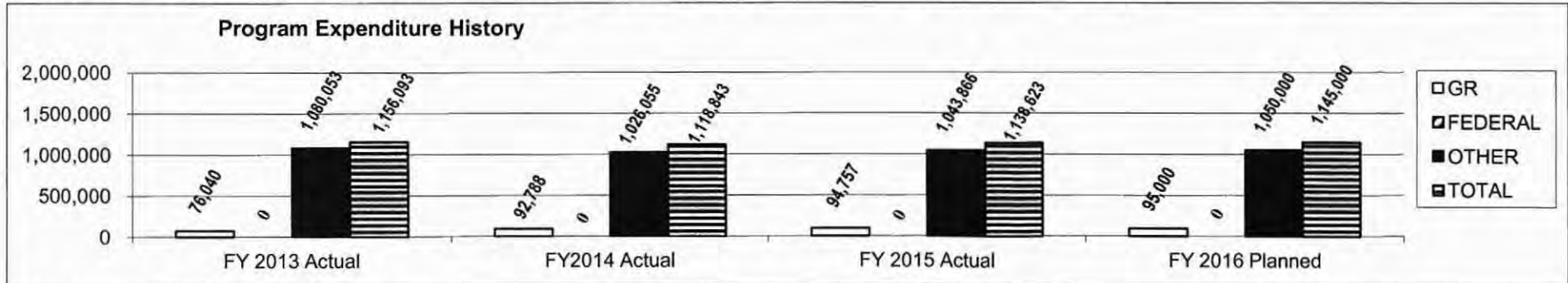
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

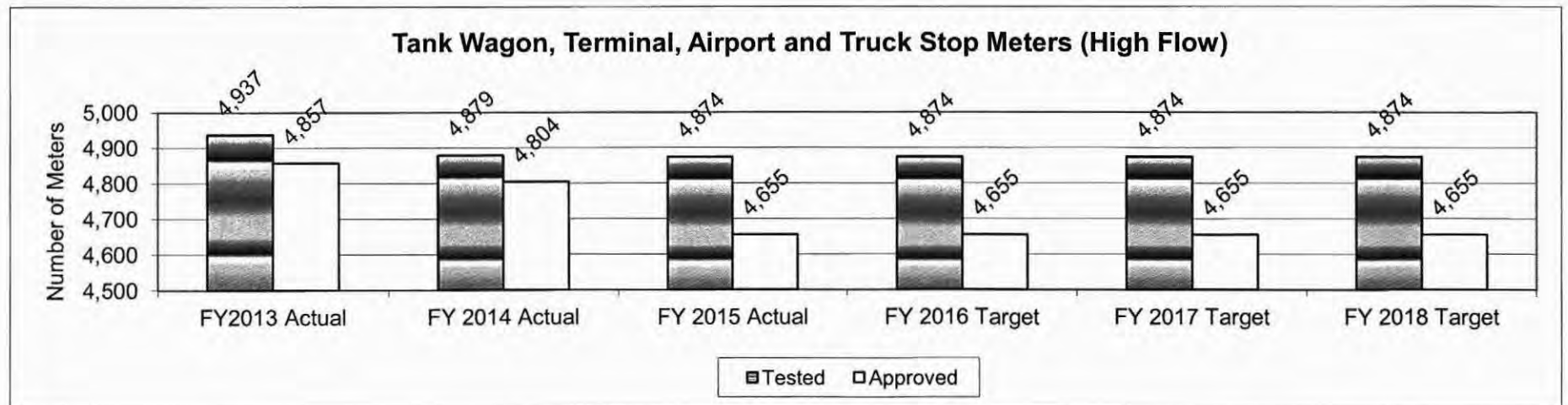
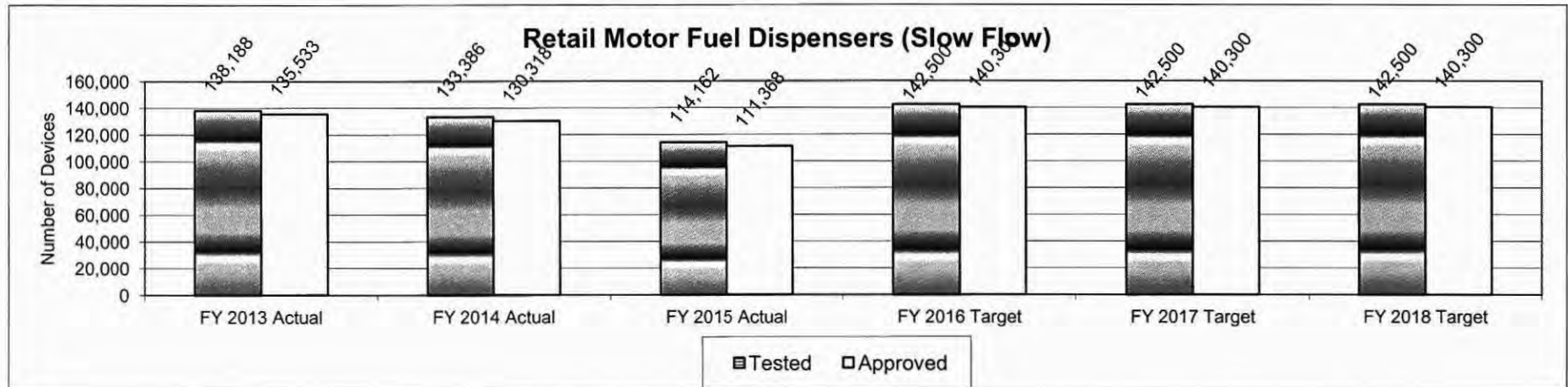
Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The target compliance rate for retail motor fuel devices is 98% and 96% for truck meters.



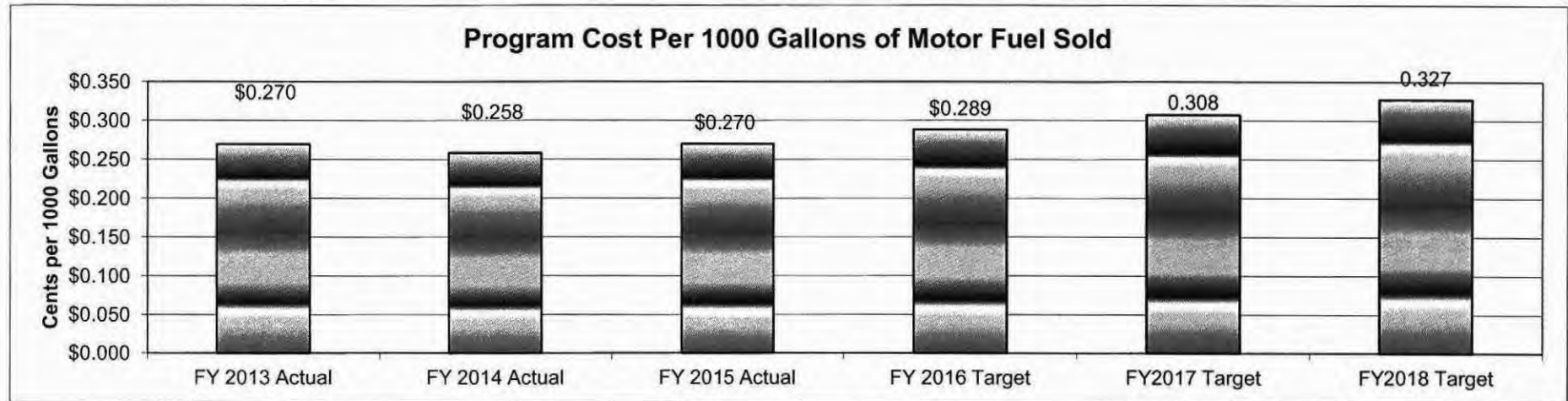
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture
Weights, Measures & Consumer Protection
Device and Commodity Program

Budget Unit 35801C
House Bill 6.110

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 113,380 | 113,380 |
| EE | 0 | 0 | 98,770 | 98,770 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 212,150 | 212,150 |
| FTE | 0.00 | 0.00 | 3.00 | 3.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 61,251 | 61,251 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2017 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Device and Commodity Program (DCP) annually inspects only 96% of all scales used in commerce. All devices are required to be inspected annually but MDA lacks the staff to meet this requirement and to adequately conduct price verification, package checking, egg quality, Missouri country of origin labeling, and unfair milk pricing inspections. Each year DCP attempts to focus on specific statewide projects in order to address short measures of packages or inaccurate pricing. In 2009, propane 20 lb cylinders were found short filled or not labeled with correct weight. In 2010, 76% of frozen seafood packages lots were found short weight with some packages shorting the consumer as much as \$5.91/package. In 2013 and 2014, a nationwide drug store chain (217 stores in Missouri) was found to be overcharging for items labeled as "on sale." In 2015, a grocery chain was found selling fresh meats and seafood short weight 41% of the lots inspected. With the addition of 3 additional field staff personnel, MDA will be better able to meet the required 100% annual commercial device inspections, perform 1,800 (350 in FY2015) sample price verification inspections (25 – 100 items/inspection), perform 21,000 lot inspections of package goods (1,922 in FY2015), while also increasing egg quality (consumer safety) and milk pricing inspections.

NEW DECISION ITEM
RANK: 9 OF 13

| | |
|--|---------------------------|
| Agriculture | Budget Unit 35801C |
| Weights, Measures & Consumer Protection | |
| Device and Commodity Program | House Bill 6.110 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The assumption was based on adding inspectors in the most business concentrated areas and readjusting territories. There are 5,800 retail egg licenses and 3,537 locations on file subject to price verification and package checking including grocery, hardware, convenience, department, automotive supply, feed & seed, plant nurseries and pre-filled propane tank sellers. With slightly smaller territories and more inspection per inspection will reduce the inspection cost per inspection.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| W&M Inspector I (7537) | | | | | 70,040 | 2.00 | 70,040 | 2.00 | |
| W&M Inspector II (7538) | | | | | 43,340 | 1.00 | 43,340 | 1.00 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 113,380 | 3.00 | 113,380 | 3.00 | 0 |
| Travel, In-State (140) | | | | | 12,000 | | 12,000 | | |
| Supplies (190) | | | | | 10,000 | | 10,000 | | |
| Professional Development (320) | | | | | 8,000 | | 8,000 | | |
| Communication Services & Supplies (340) | | | | | 2,506 | | 2,506 | | |
| Motorized Equipment (560) | | | | | 66,264 | | 66,264 | | 66,264 |
| Total EE | 0 | | 0 | | 98,770 | | 98,770 | | 66,264 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 212,150 | 3.00 | 212,150 | 3.00 | 66,264 |

NEW DECISION ITEM
RANK: 9 OF 13

| Agriculture | | | Budget Unit <u>35801C</u> | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Weights, Measures & Consumer Protection | | | | | | | | | |
| Device and Commodity Program | | | House Bill <u>6.110</u> | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

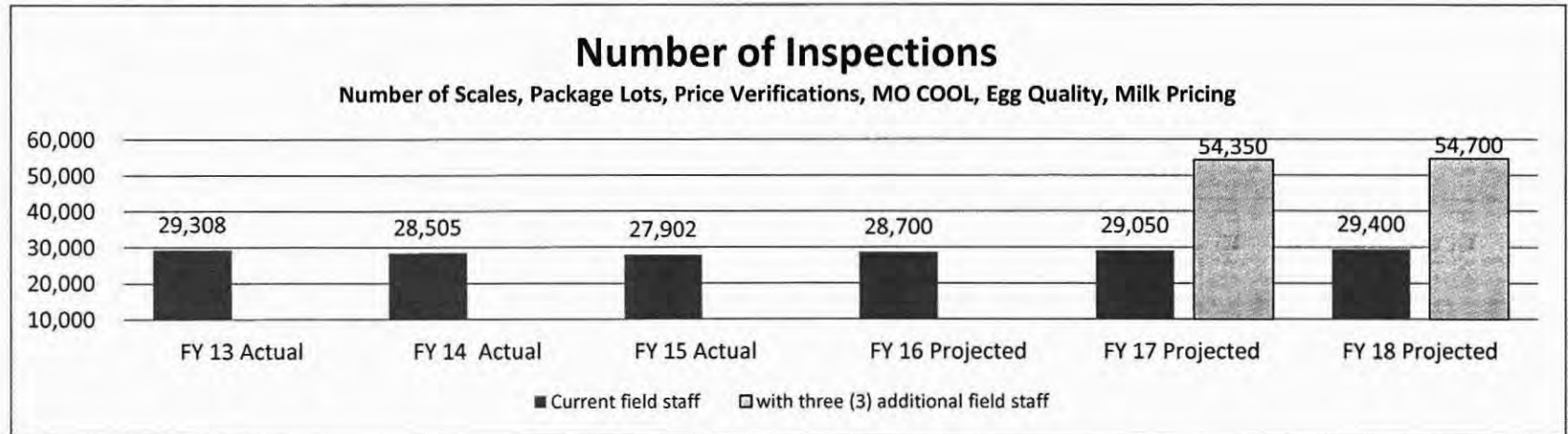
NEW DECISION ITEM
RANK: 9 OF 13

Agriculture
Weights, Measures & Consumer Protection
Device and Commodity Program

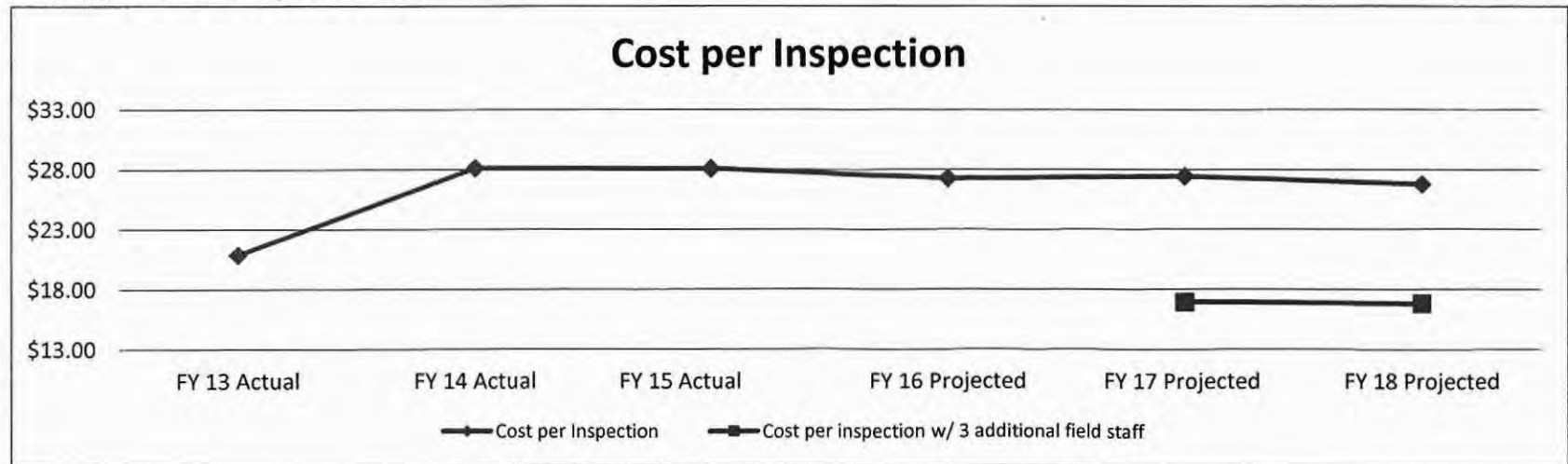
Budget Unit 35801C
House Bill 6.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



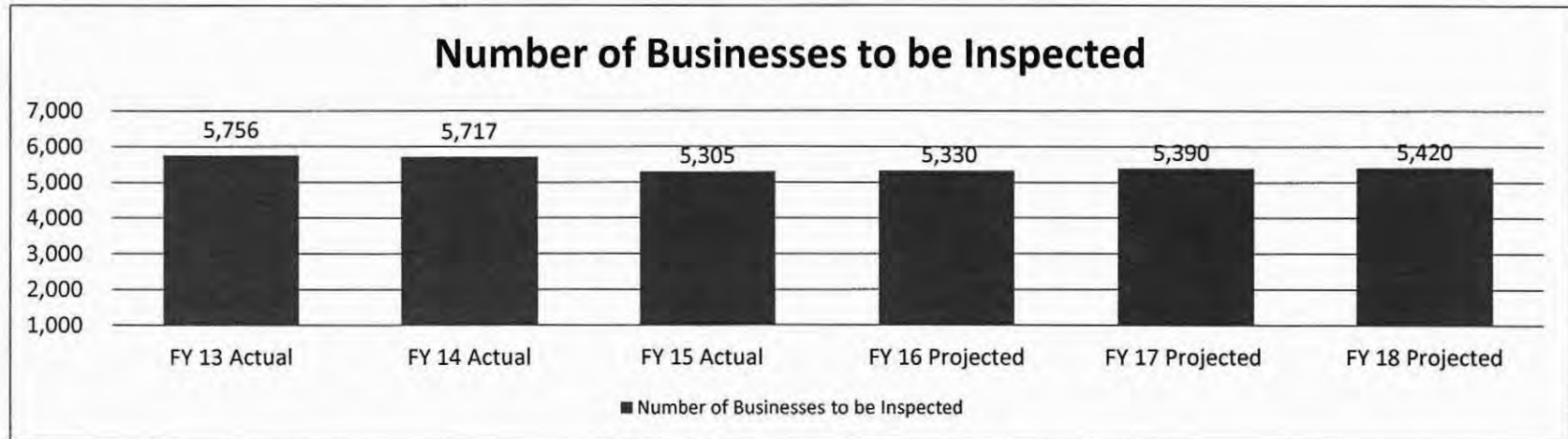
NEW DECISION ITEM
RANK: 9 OF 13

Agriculture
Weights, Measures & Consumer Protection
Device and Commodity Program

Budget Unit 35801C

House Bill 6.110

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| DEVICE & COMMODITY PROGRAM - 1350008 | | | | | | | | |
| WEIGHTS & MEASURES INSP I | 0 | 0.00 | 0 | 0.00 | 70,040 | 2.00 | 0 | 0.00 |
| WEIGHTS & MEASURES INSP II | 0 | 0.00 | 0 | 0.00 | 43,340 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 113,380 | 3.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,506 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 66,264 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 98,770 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$212,150 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$212,150 | 3.00 | | 0.00 |

NEW DECISION ITEM
RANK: 10 OF 13

| | | |
|--|--------------------|---------------|
| Agriculture | Budget Unit | <u>35801C</u> |
| Weights, Measures & Consumer Protection | | |
| Recalibration of Primary Mass Standards | House Bill | <u>6.110</u> |

1. AMOUNT OF REQUEST

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 51,000 | 51,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 51,000 | 51,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 51,000 | 51,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 51,000 | 51,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Periodic recertification is required of all states' mass standards in order to maintain laboratory accreditation and to ensure national and international traceability of laboratory mass calibrations (U.S. Department of Commerce, National Institute of Standards and Technology (NIST) Handbook 143:2007). NIST issued these standards to the State of Missouri in 1969, they were last recalibrated in 2007, and are due for recertification by no later than July 2017.

NEW DECISION ITEM
RANK: 10 OF 13

| | | |
|---|-------------|--------|
| Agriculture | Budget Unit | 35801C |
| Weights, Measures & Consumer Protection | | |
| Recalibration of Primary Mass Standards | House Bill | 6.110 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The price for the NIST recalibration service was determined from a price quote supplied by the NIST mass group (6/30/2015).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | 0 | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services (400) | | | | | 51,000 | | 51,000 | | 51,000 |
| Total EE | 0 | | 0 | | 51,000 | | 51,000 | | 51,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 51,000 | 0.0 | 51,000 | 0.0 | 51,000 |

NEW DECISION ITEM
RANK: 10 OF 13

| | | | | | | | | | |
|---|---------|---------|-------------|---------|---------|---------|---------|---------|----------|
| Agriculture | | | Budget Unit | | 35801C | | | | |
| Weights, Measures & Consumer Protection | | | House Bill | | 6.110 | | | | |
| Recalibration of Primary Mass Standards | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services (400) | | | | | 51,000 | | 51,000 | | 51,000 |
| Total EE | 0 | | 0 | | 51,000 | | 51,000 | | 51,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 51,000 | 0.0 | 51,000 | 0.0 | 51,000 |

NEW DECISION ITEM
RANK: 10 OF 13

| | | |
|---|-------------|--------|
| Agriculture | Budget Unit | 35801C |
| Weights, Measures & Consumer Protection | | |
| Recalibration of Primary Mass Standards | House Bill | 6.110 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Maintain continuous NIST laboratory accreditation.

6b. Provide an efficiency measure.

The Metrology Laboratory certifies some 8000+ items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager.

6c. Provide the number of clients/individuals served, if applicable.

The Missouri Metrology Laboratory provided calibration service to 309 customers in the 2015 fiscal year.

6d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey was included in the IT electronic forms project. It will be available soon for customers on the state government website. The goal is to increase customer participation.

URL: <https://apps.mda.mo.gov/webforms/Missouri-Metrology-Customer-Satisfaction-Survey>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Participation in annual proficiency tests is a NIST Handbook 143:2007 (ISO/IEC 17025:2010) requirement. The proficiency testing program five year cycle requires every discipline on each state's laboratory scope of accreditation be covered/evaluated within that time frame. Test failures require the laboratory to perform corrective and/or improvement action along with preventive measures to prevent reoccurrence. The laboratory is also audited by NIST for compliance annually.

Missouri's proficiency test results have overall been good and above average when compared to the other state laboratories. All the corrective actions resulting from these tests have been effective. Recalibration of the primary mass reference standards is required in order to calibrate laboratory secondary standards. Otherwise we will have to obtain calibration service from another state or private laboratory which is not efficient.

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| RECALIBRATION OF PRIMARY MASS - 1350009 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$51,000 | 0.00 | \$51,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$51,000 | 0.00 | \$51,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATE LAND SURVEY OPERATIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI LAND SURVEY FUND | 513,330 | 11.88 | 887,514 | 14.68 | 887,514 | 14.68 | 887,514 | 14.68 | |
| TOTAL - PS | 513,330 | 11.88 | 887,514 | 14.68 | 887,514 | 14.68 | 887,514 | 14.68 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRI LAND SURVEY REVOLVING SER | 23,205 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | |
| MISSOURI LAND SURVEY FUND | 103,264 | 0.00 | 206,830 | 0.00 | 163,173 | 0.00 | 163,173 | 0.00 | |
| TOTAL - EE | 126,469 | 0.00 | 286,830 | 0.00 | 243,173 | 0.00 | 243,173 | 0.00 | |
| TOTAL | 639,799 | 11.88 | 1,174,344 | 14.68 | 1,130,687 | 14.68 | 1,130,687 | 14.68 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,750 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,750 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,750 | 0.00 | |
| GRAND TOTAL | \$639,799 | 11.88 | \$1,174,344 | 14.68 | \$1,130,687 | 14.68 | \$1,148,437 | 14.68 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| LAND SURVEY RESTORE PROJECTS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | |
| MISSOURI LAND SURVEY FUND | 64,100 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | |
| TOTAL - EE | 64,100 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | |
| TOTAL | 64,100 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | |
| GRAND TOTAL | \$64,100 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| AGRICULTURE LAND SURVEY TRNSFR | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| NATURAL RESOURCES REVOLVING SE | 327,091 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 327,091 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 327,091 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$327,091 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|-------------------|--------------------|-----------------|
| Department: | Agriculture | Budget Unit | 35805C & 35810C |
| Division: | State Land Survey | HB Section | 6.115 |
| Core: | State Land Survey | | |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 887,514 | 887,514 |
| EE | 0 | 60,000 | 333,173 | 393,173 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 1,220,687 | 1,280,687 |

FTE 0.00 0.00 14.68 14.68

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 390,619 | 390,619 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|---------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 887,514 | 887,514 |
| EE | 0 | 60,000 | 333,173 | 393,173 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 1,220,687 | 1,280,687 |

FTE 0.00 0.00 14.68 14.68

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 242,469 | 242,469 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

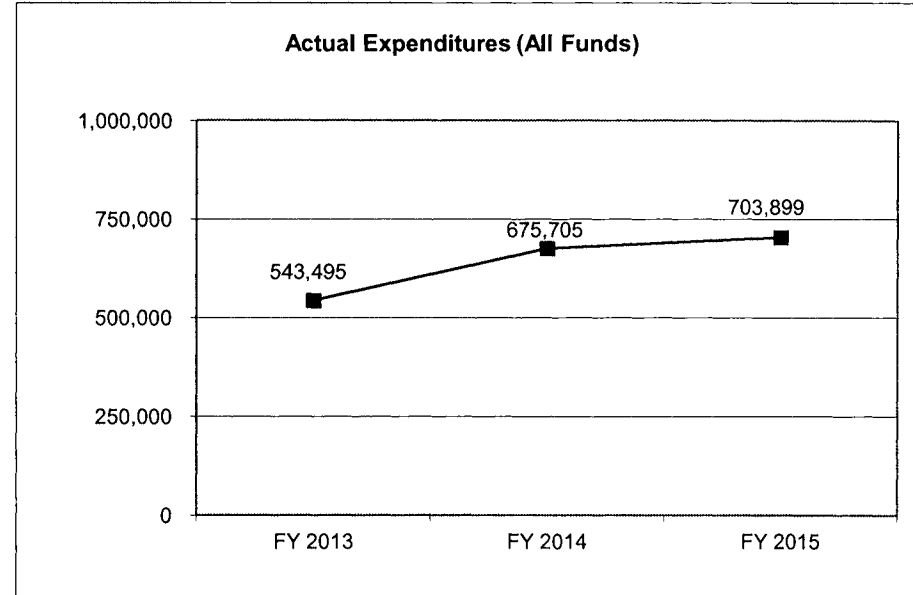
Missouri State Land Survey

CORE DECISION ITEM

| | |
|------------------------------------|---|
| Department: Agriculture | Budget Unit <u>35805C & 35810C</u> |
| Division: State Land Survey | |
| Core: State Land Survey | HB Section <u>6.115</u> |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,365,257 | 1,286,266 | 1,319,586 | 1,324,344 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,365,257 | 1,286,266 | 1,319,586 | N/A |
| Actual Expenditures (All Funds) | 543,495 | 675,705 | 703,899 | N/A |
| Unexpended (All Funds) | 821,762 | 610,561 | 615,687 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 821,762 | 610,561 | 615,687 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE LAND SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|----------|------------------|------------------|-------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 14.68 | 0 | 0 | 887,514 | 887,514 | |
| | EE | 0.00 | 0 | 0 | 286,830 | 286,830 | |
| | Total | 14.68 | 0 | 0 | 1,174,344 | 1,174,344 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Transfer Out | 1203 8826 | EE | 0.00 | 0 | (43,657) | (43,657) | To HB 13 for new lease space. |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (43,657) | (43,657) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 14.68 | 0 | 0 | 887,514 | 887,514 | |
| | EE | 0.00 | 0 | 0 | 243,173 | 243,173 | |
| | Total | 14.68 | 0 | 0 | 1,130,687 | 1,130,687 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 14.68 | 0 | 0 | 887,514 | 887,514 | |
| | EE | 0.00 | 0 | 0 | 243,173 | 243,173 | |
| | Total | 14.68 | 0 | 0 | 1,130,687 | 1,130,687 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LAND SURVEY RESTORE PROJECTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|---------------|---------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |
| | Total | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |
| | Total | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |
| | Total | 0.00 | 0 | 60,000 | 90,000 | 150,000 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 34,440 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 35,550 | 0.00 | 35,550 | 0.00 | 35,550 | 0.00 |
| EXECUTIVE I | 33,562 | 1.00 | 0 | 0.00 | 34,440 | 1.00 | 34,440 | 1.00 |
| TECHNICAL ASSISTANT II | 0 | 0.00 | 54,508 | 1.00 | 54,508 | 1.00 | 54,508 | 1.00 |
| TECHNICAL ASSISTANT III | 6,678 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TECHNICAL ASSISTANT IV | 103,827 | 2.72 | 127,023 | 3.00 | 114,523 | 3.00 | 114,523 | 3.00 |
| LAND SURVEY SPECIALIST I | 75,889 | 2.37 | 101,390 | 3.00 | 101,390 | 3.00 | 101,390 | 3.00 |
| LAND SURVEY SPECIALIST II | 45,821 | 1.00 | 38,536 | 1.00 | 46,536 | 1.00 | 46,536 | 1.00 |
| LAND SURVEYOR-IN-TRAINING | 40,237 | 0.97 | 120,633 | 0.68 | 114,533 | 0.68 | 114,533 | 0.68 |
| LAND SURVEYOR I | 69,420 | 1.45 | 142,265 | 3.00 | 142,265 | 3.00 | 142,265 | 3.00 |
| LAND SURVEYOR II | 0 | 0.00 | 95,298 | 0.00 | 95,298 | 0.00 | 95,298 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 58,583 | 1.00 | 63,697 | 1.00 | 63,697 | 1.00 | 63,697 | 1.00 |
| DESIGN/DEVELOP/SURVEY MGR B3 | 69,004 | 1.00 | 74,174 | 1.00 | 74,174 | 1.00 | 74,174 | 1.00 |
| DIVISION DIRECTOR | 7,143 | 0.08 | 0 | 0.00 | 7,300 | 0.00 | 7,300 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 3,166 | 0.08 | 0 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| TOTAL - PS | 513,330 | 11.88 | 887,514 | 14.68 | 887,514 | 14.68 | 887,514 | 14.68 |
| TRAVEL, IN-STATE | 13,959 | 0.00 | 13,600 | 0.00 | 13,600 | 0.00 | 13,600 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,247 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 2,000 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| SUPPLIES | 22,239 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,214 | 0.00 | 5,100 | 0.00 | 5,100 | 0.00 | 5,100 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,423 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 |
| PROFESSIONAL SERVICES | 19,886 | 0.00 | 39,000 | 0.00 | 39,000 | 0.00 | 39,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 8,716 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 |
| COMPUTER EQUIPMENT | 867 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 |
| OFFICE EQUIPMENT | 870 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OTHER EQUIPMENT | 7,023 | 0.00 | 108,330 | 0.00 | 64,673 | 0.00 | 64,673 | 0.00 |
| BUILDING LEASE PAYMENTS | 43,657 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| MISCELLANEOUS EXPENSES | 368 | 0.00 | 11,100 | 0.00 | 11,100 | 0.00 | 11,100 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------|-----------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 126,469 | 0.00 | 286,830 | 0.00 | 243,173 | 0.00 | 243,173 | 0.00 |
| GRAND TOTAL | \$639,799 | 11.88 | \$1,174,344 | 14.68 | \$1,130,687 | 14.68 | \$1,130,687 | 14.68 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$639,799 | 11.88 | \$1,174,344 | 14.68 | \$1,130,687 | 14.68 | \$1,130,687 | 14.68 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------------|----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LAND SURVEY RESTORE PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 64,100 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 64,100 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| GRAND TOTAL | \$64,100 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 |
| OTHER FUNDS | \$64,100 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRICULTURE LAND SURVEY TRNSFR | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 327,091 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 327,091 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$327,091 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$327,091 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Land Survey Program's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The United States Public Land Survey System (USPLSS) was established in Missouri between 1815 and the 1850s. By the mid-1960s it was estimated 90% of the General Land Office corners had been destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the USPLSS in Missouri. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation also allows for the development and establishment of countywide Geographic Reference Systems projects. Each year three or four counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of global positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.185 - 60.670

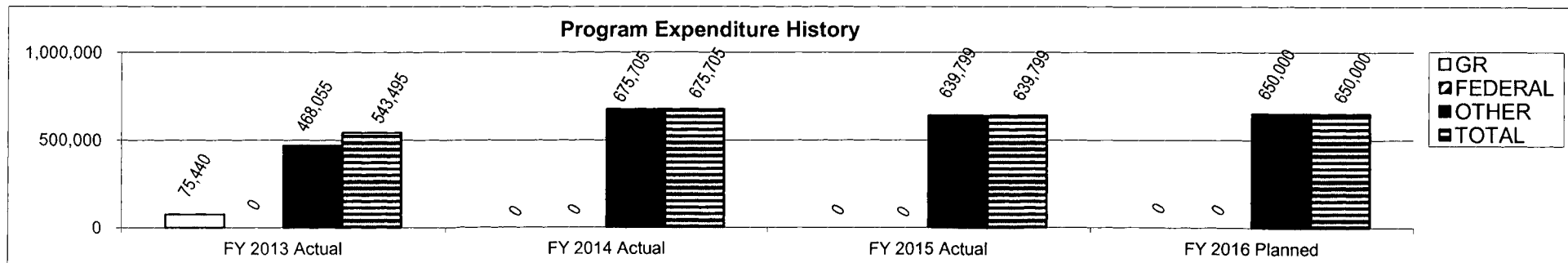
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

As funding allows, the program uses its Federal and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

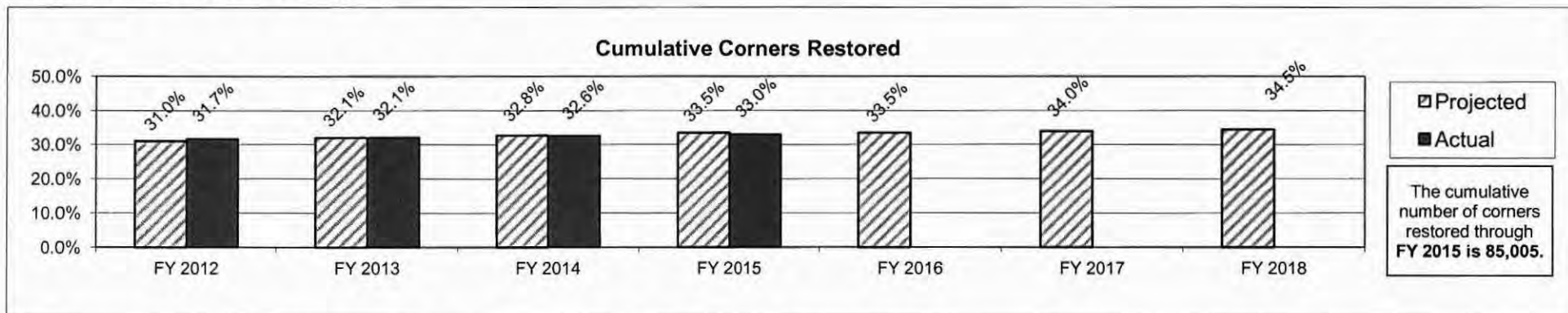
Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

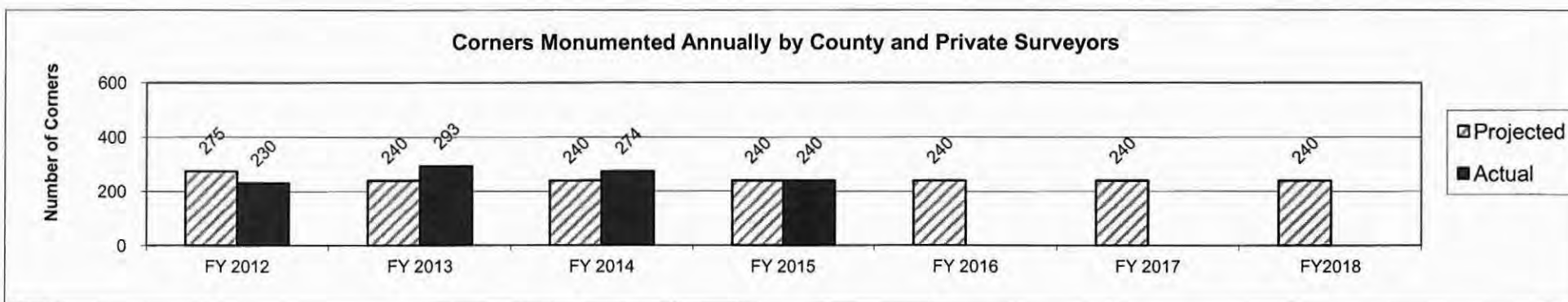
6. What are the sources of the "Other " funds?

Land Survey Fund (0668); MDA Land Survey Revolving Services Fund (0426)

7a. Provide an effectiveness measure.



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

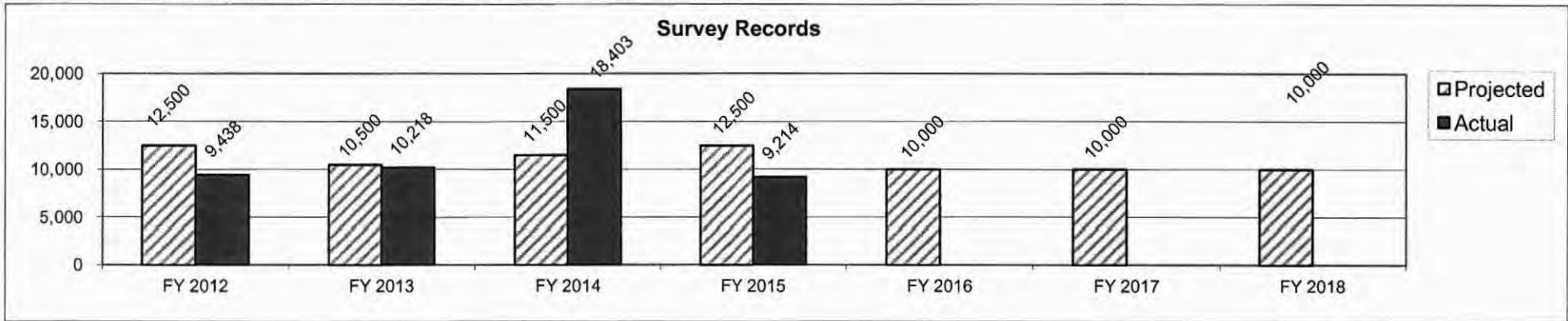
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure. (continued)

Land Survey Records Processed

| | FY2012 | | FY2013 | | FY2014 | | FY2015 | FY 2015 | FY2016 | FY2017 |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|---------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected |
| Paper files and maps digitally converted or scanned | 12,500 | 9,438 | 10,500 | 10,218 | 11,500 | 18,403 | 12,500 | 9,214 | 10,000 | 10,000 |

Annual documents microfilmed, scanned, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state. The number of documents recorded is affected by housing market trends.

7b. Provide an efficiency measure.

| | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Projected | FY 2015 Actual | FY 2016 Projected | FY 2017 Projected | FY 2018 Projected |
|--|-------------------|-------------------|-------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| Indexing surveys into Land Survey Index (1) | 5,613 | 7,353 | 17,015 | 12,500 | 8,032 | 8,500 | 8,500 | 8,500 |
| Indexing corner documents into Corner Master Index (2) | 1,038 | 1,845 | 1,388 | 1,500 | 1,116 | 1,500 | 1,500 | 1,500 |

(1) This measure is based on survey documents received from County Recorders, County Surveyors, private individuals, and other state agencies.

Note: **Elevated figure in 2014 reflects** 5,677 documents **which** were special projects; including replacing black and white GLO plats with color images from original GLOs.

(2) This measure is for corner documents only.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Total number of individuals and organizations provided with survey document information

| | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Projected | FY 2017 Projected | FY 2018 Projected |
|--|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| Number of land survey repository orders received and processed | 2,574 | 10,218 | 14,269 | 16,081 | 14,500 | 14,500 | 14,500 |

As of October 2012, the Land Survey Index went online and customers are now able to immediately download and purchase surveys and corner documents. While there are very few orders received and processed in-house, our total orders and sales have increased dramatically.

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATE FAIR ADMINISTRATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 1,036,377 | 39.87 | 1,333,411 | 44.13 | 1,333,411 | 44.13 | 1,333,411 | 44.13 | |
| AGRICULTURE PROTECTION | 493,111 | 13.53 | 521,000 | 15.25 | 521,000 | 15.25 | 521,000 | 15.25 | |
| TOTAL - PS | 1,529,488 | 53.40 | 1,854,411 | 59.38 | 1,854,411 | 59.38 | 1,854,411 | 59.38 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE FAIR FEE | 2,466,086 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | |
| TOTAL - EE | 2,466,086 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE FAIR FEE | 27,030 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | |
| TOTAL - PD | 27,030 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | |
| TOTAL | 4,022,604 | 53.40 | 4,454,151 | 59.38 | 4,454,151 | 59.38 | 4,454,151 | 59.38 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,668 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,420 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,088 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,088 | 0.00 | |
| GRAND TOTAL | \$4,022,604 | 53.40 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 | \$4,491,239 | 59.38 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| CASH START UP | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE FAIR FEE | 69,540 | 0.00 | 74,250 | 0.00 | 74,250 | 0.00 | 74,250 | 0.00 | |
| STATE FAIR TRUST | 3,518 | 0.00 | 9,900 | 0.00 | 9,900 | 0.00 | 9,900 | 0.00 | |
| TOTAL - EE | 73,058 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | |
| TOTAL | 73,058 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | |
| GRAND TOTAL | \$73,058 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|---------------------|--------------------|--------------------------|
| Department: | Agriculture | Budget Unit | <u>35910C</u> |
| Division: | Missouri State Fair | | |
| Core: | Missouri State Fair | HB Section | <u>6.120 & 6.125</u> |

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|----------|----------|------------------|------------------|-----------------------------------|----------|----------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | | 0 | 1,854,411 | 1,854,411 | PS | 0 | 0 | 1,854,411 | 1,854,411 |
| EE | 0 | 0 | 2,608,890 | 2,608,890 | EE | 0 | 0 | 2,608,890 | 2,608,890 |
| PSD | 0 | 0 | 75,000 | 75,000 | PSD | 0 | 0 | 75,000 | 75,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,538,301 | 4,538,301 | Total | 0 | 0 | 4,538,301 | 4,538,301 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 59.38 | 59.38 | FTE | 0.00 | 0.00 | 59.38 | 59.38 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,105,888 | 1,105,888 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,105,888 | 1,105,888 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

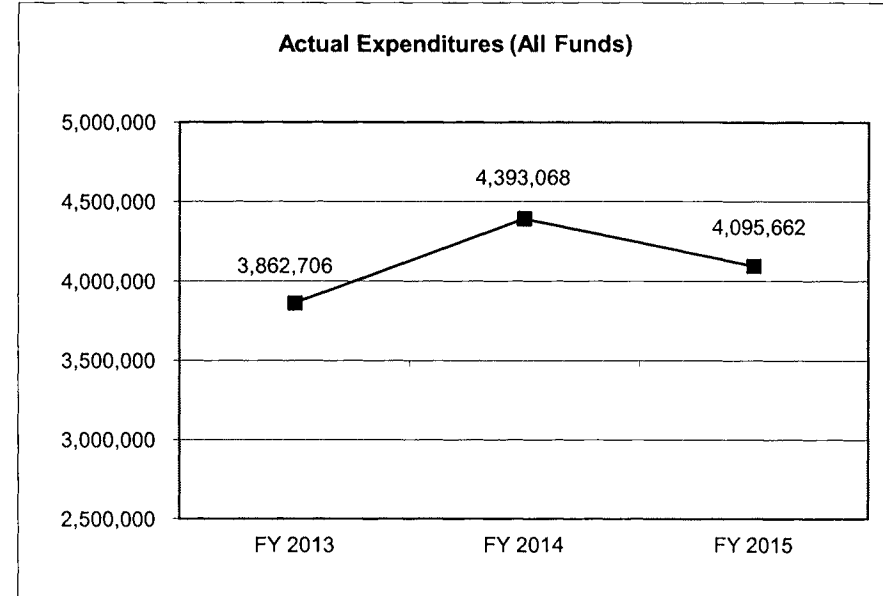
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C
HB Section 6.120 & 6.125

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,738,979 | 5,005,160 | 4,528,358 | 4,538,301 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,738,979 | 5,005,160 | 4,528,358 | N/A |
| Actual Expenditures (All Funds) | 3,862,706 | 4,393,068 | 4,095,662 | N/A |
| Unexpended (All Funds) | 876,273 | 612,092 | 432,696 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 876,273 | 612,092 | 432,696 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|----|-----------------|--------------|----------|----------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 59.38 | 0 | 0 | 1,854,411 | 1,854,411 | |
| | | | EE | 0.00 | 0 | 0 | 2,524,740 | 2,524,740 | |
| | | | PD | 0.00 | 0 | 0 | 75,000 | 75,000 | |
| | | | Total | 59.38 | 0 | 0 | 4,454,151 | 4,454,151 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1183 0274 | EE | | 0.00 | 0 | 0 | (1,000) | (1,000) | To better align the budget to planned spending. |
| Core Reallocation | 1183 0270 | EE | | 0.00 | 0 | 0 | 1,000 | 1,000 | To better align the budget to planned spending. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 59.38 | 0 | 0 | 1,854,411 | 1,854,411 | |
| | | | EE | 0.00 | 0 | 0 | 2,524,740 | 2,524,740 | |
| | | | PD | 0.00 | 0 | 0 | 75,000 | 75,000 | |
| | | | Total | 59.38 | 0 | 0 | 4,454,151 | 4,454,151 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1183 0274 | EE | | 0.00 | 0 | 0 | 1,000 | 1,000 | To better align the budget to planned spending. |
| Core Reallocation | 1183 0270 | EE | | 0.00 | 0 | 0 | (1,000) | (1,000) | To better align the budget to planned spending. |
| NET GOVERNOR CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 59.38 | 0 | 0 | 1,854,411 | 1,854,411 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|----------|------------------|------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 2,524,740 | 2,524,740 | |
| | PD | 0.00 | 0 | 0 | 75,000 | 75,000 | |
| | Total | 59.38 | 0 | 0 | 4,454,151 | 4,454,151 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

CASH START UP

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 84,150 | 84,150 | |
| | Total | 0.00 | 0 | 0 | 84,150 | 84,150 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 22,413 | 1.00 | 25,603 | 1.00 | 25,603 | 1.00 | 25,603 | 1.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 68,461 | 2.00 | 69,879 | 2.13 | 69,879 | 2.13 | 69,879 | 2.13 |
| OFFICE SUPPORT ASST (KEYBRD) | 24,134 | 1.00 | 25,212 | 1.00 | 25,212 | 1.00 | 25,212 | 1.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC I | 34,336 | 1.03 | 0 | 0.00 | 34,757 | 1.00 | 34,757 | 1.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 33,756 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 31,883 | 1.00 | 33,899 | 1.00 | 32,899 | 1.00 | 32,899 | 1.00 |
| BUILDING MGR I | 46,678 | 1.00 | 45,484 | 1.00 | 47,484 | 1.00 | 47,484 | 1.00 |
| SECURITY GUARD | 28,989 | 1.00 | 28,528 | 1.00 | 28,528 | 1.00 | 28,528 | 1.00 |
| LABORER II | 46,073 | 2.00 | 48,570 | 2.00 | 48,570 | 2.00 | 48,570 | 2.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER II | 26,509 | 1.00 | 26,855 | 1.00 | 26,855 | 1.00 | 26,855 | 1.00 |
| MAINTENANCE WORKER II | 93,427 | 3.04 | 94,547 | 3.00 | 94,547 | 3.00 | 94,547 | 3.00 |
| MAINTENANCE SPV I | 36,693 | 1.00 | 45,492 | 1.00 | 37,492 | 1.00 | 37,492 | 1.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 38,054 | 1.00 | 38,054 | 1.00 | 38,054 | 1.00 |
| CARPENTER | 29,814 | 1.00 | 35,116 | 1.00 | 35,116 | 1.00 | 35,116 | 1.00 |
| ELECTRICIAN | 34,756 | 1.00 | 34,769 | 1.00 | 34,769 | 1.00 | 34,769 | 1.00 |
| PAINTER | 29,814 | 1.00 | 34,510 | 1.00 | 34,510 | 1.00 | 34,510 | 1.00 |
| PLUMBER | 34,755 | 1.00 | 35,111 | 1.00 | 35,111 | 1.00 | 35,111 | 1.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 0 | 0.00 | 46,594 | 1.00 | 46,594 | 1.00 | 46,594 | 1.00 |
| PUB INF & MKTG COOR STATE FAIR | 48,388 | 1.06 | 49,321 | 1.00 | 49,321 | 1.00 | 49,321 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 46,673 | 1.00 | 46,324 | 1.00 | 47,324 | 1.00 | 47,324 | 1.00 |
| MISCELLANEOUS PROFESSIONAL | 41,998 | 0.12 | 24,751 | 0.00 | 42,002 | 0.00 | 42,002 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 90,915 | 1.00 | 90,928 | 1.00 | 90,928 | 1.00 | 90,928 | 1.00 |
| CORRECTIONAL WORKER | 29,794 | 0.63 | 38,586 | 0.50 | 38,586 | 0.50 | 38,586 | 0.50 |
| FAIR WEEK EMPLOYEE | 344,198 | 21.49 | 477,252 | 23.00 | 477,252 | 23.00 | 477,252 | 23.00 |
| SEASONAL FAIR WORKER | 186,202 | 9.03 | 271,402 | 9.85 | 259,152 | 9.85 | 259,152 | 9.85 |
| FAIR EVENT WORKER | 151,835 | 0.00 | 153,866 | 1.90 | 153,866 | 1.90 | 153,866 | 1.90 |
| MARKET REPORTER | 750 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,529,488 | 53.40 | 1,854,411 | 59.38 | 1,854,411 | 59.38 | 1,854,411 | 59.38 |
| TRAVEL, IN-STATE | 120,552 | 0.00 | 124,250 | 0.00 | 124,250 | 0.00 | 124,250 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,483 | 0.00 | 8,745 | 0.00 | 9,745 | 0.00 | 9,745 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 1,357 | 0.00 | 1,413 | 0.00 | 1,413 | 0.00 | 1,413 | 0.00 |
| SUPPLIES | 380,173 | 0.00 | 394,250 | 0.00 | 394,250 | 0.00 | 394,250 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,170 | 0.00 | 11,950 | 0.00 | 11,950 | 0.00 | 11,950 | 0.00 |
| COMMUNICATION SERV & SUPP | 31,454 | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 | 34,000 | 0.00 |
| PROFESSIONAL SERVICES | 850,544 | 0.00 | 843,728 | 0.00 | 850,728 | 0.00 | 850,728 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 49,826 | 0.00 | 76,000 | 0.00 | 61,000 | 0.00 | 61,000 | 0.00 |
| M&R SERVICES | 83,702 | 0.00 | 59,000 | 0.00 | 84,000 | 0.00 | 84,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 12,811 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OTHER EQUIPMENT | 2,914 | 0.00 | 30,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,215 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 296,036 | 0.00 | 292,136 | 0.00 | 292,136 | 0.00 | 292,136 | 0.00 |
| MISCELLANEOUS EXPENSES | 614,849 | 0.00 | 626,268 | 0.00 | 626,268 | 0.00 | 626,268 | 0.00 |
| TOTAL - EE | 2,466,086 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| REFUNDS | 26,030 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 27,030 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| GRAND TOTAL | \$4,022,604 | 53.40 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$4,022,604 | 53.40 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|------------------------|----------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASH START UP | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 2,855 | 0.00 | 16,150 | 0.00 | 16,150 | 0.00 | 16,150 | 0.00 |
| MISCELLANEOUS EXPENSES | 70,203 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 |
| TOTAL - EE | 73,058 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| GRAND TOTAL | \$73,058 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$73,058 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

| | State Fair | Equipment Replacement | TOTAL |
|---------|------------|-----------------------|-----------|
| GR | 0 | 0 | 0 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 4,538,301 | 165,962 | 4,704,263 |
| TOTAL | 4,538,301 | 165,962 | 4,704,263 |

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 113 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings.

In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

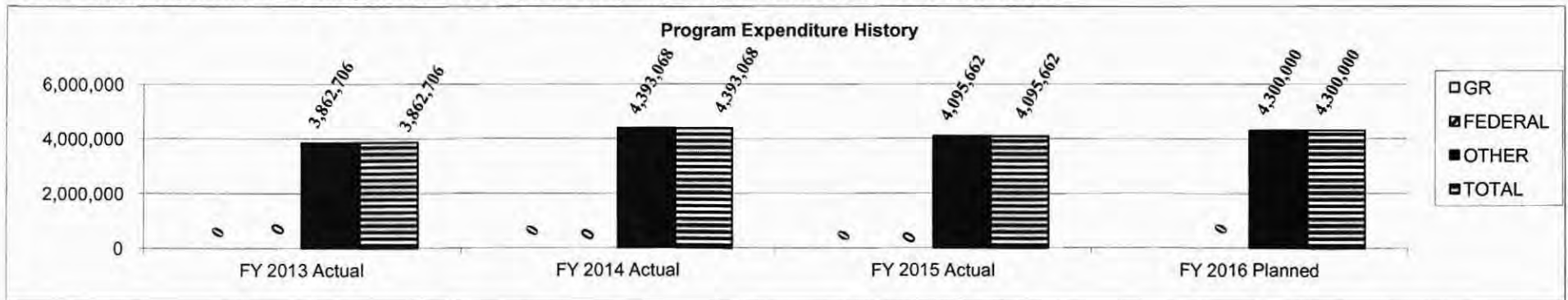
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

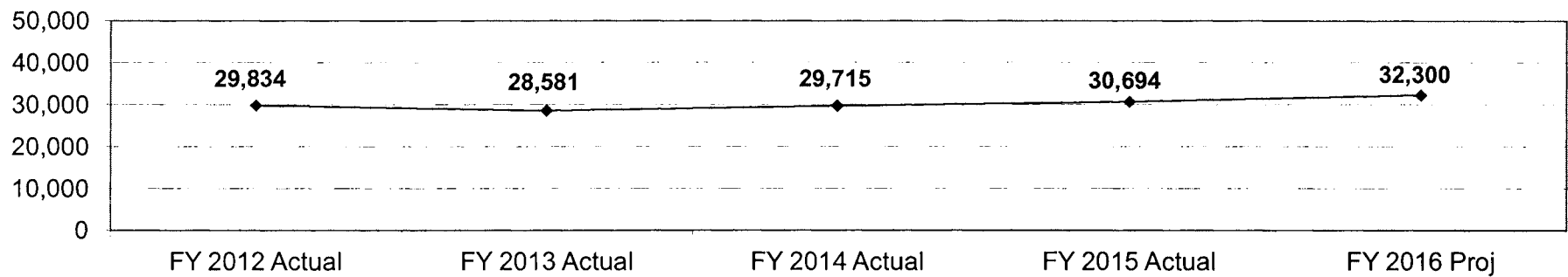
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

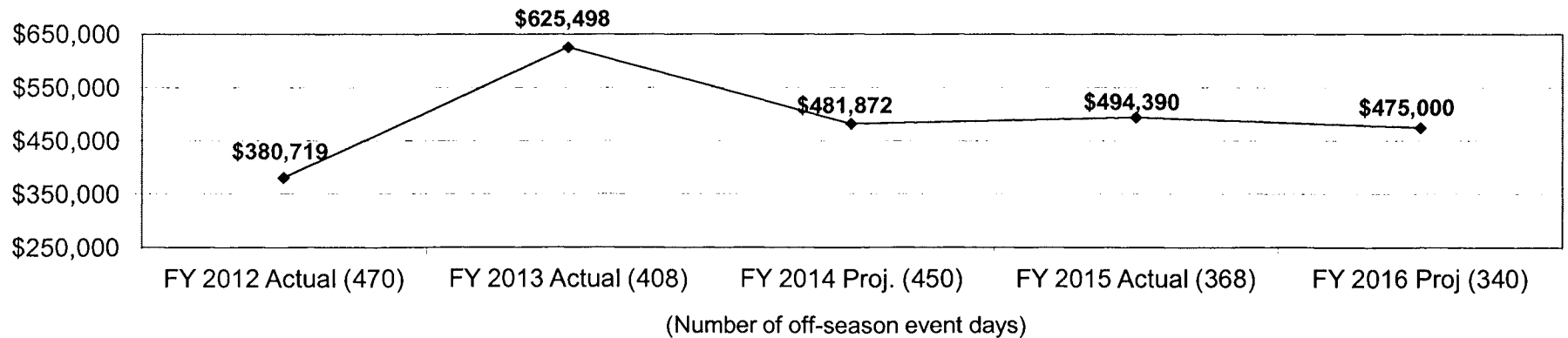
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from Off-Season Events



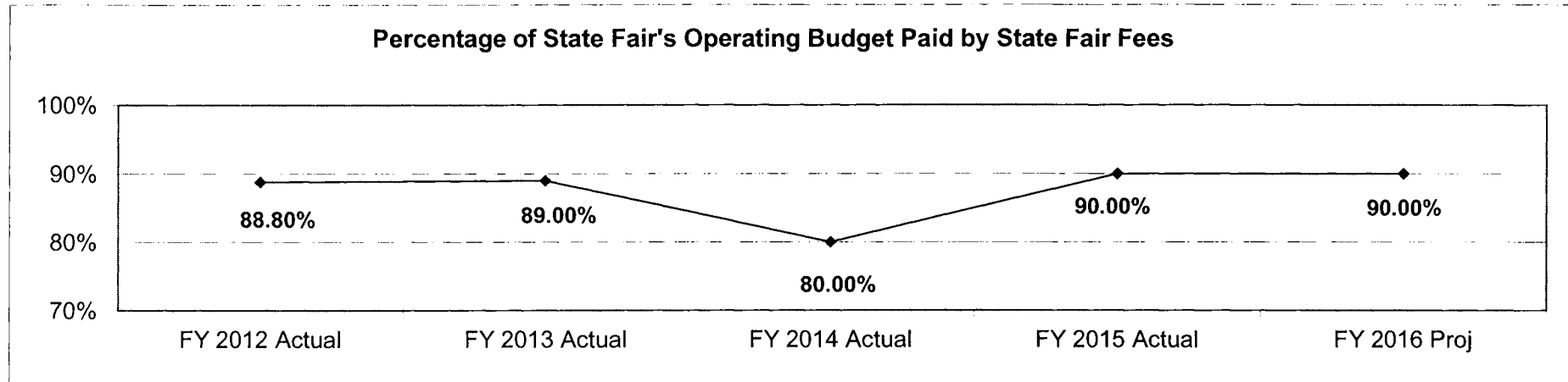
PROGRAM DESCRIPTION

Department: Agriculture

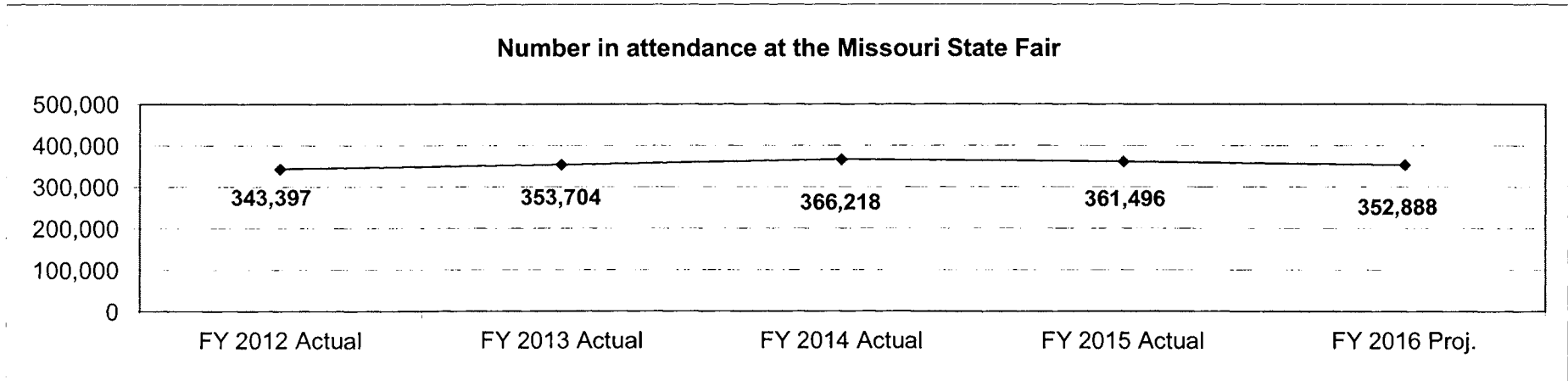
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

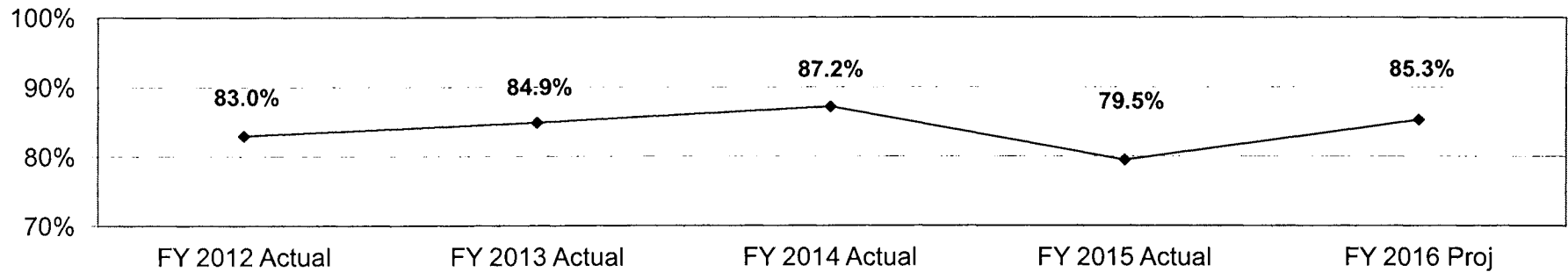
Department: Agriculture

Program: Missouri State Fair

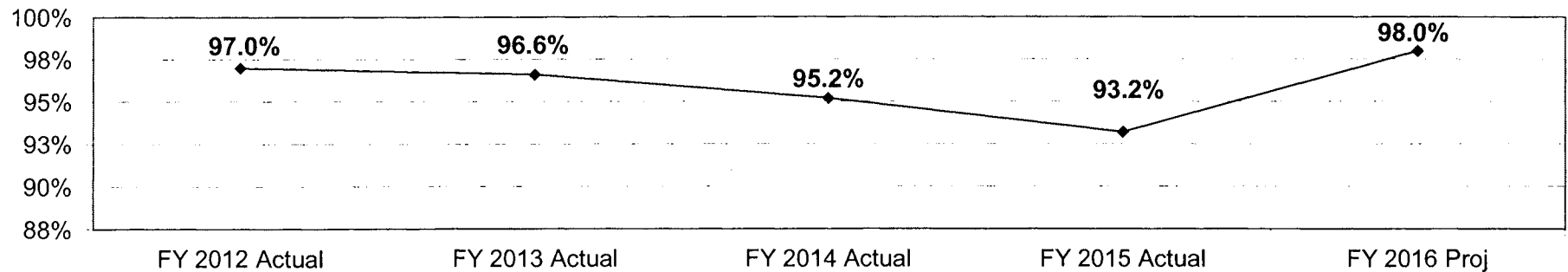
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|----------|---------|-----------|---------|-----------|----------|-----------|---------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE FAIR FEE | 24,213 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | |
| TOTAL - EE | 24,213 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | |
| TOTAL | 24,213 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | |
| GRAND TOTAL | \$24,213 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | |

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CORE DECISION ITEM

| | | | | | | | | | |
|--|-------------------------------|----------------|----------------|----------------|--|--|------------|----------------|----------------|
| Department: <u>Agriculture</u> | | | | | Budget Unit <u>35910C</u> | | | | |
| Division: <u>Missouri State Fair</u> | | | | | | | | | |
| Core: <u>State Fair Equip Replacement</u> | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 165,962 | 165,962 | EE | 0 | 0 | 165,962 | 165,962 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>165,962</u> | <u>165,962</u> | Total | <u>0</u> | <u>0</u> | <u>165,962</u> | <u>165,962</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: <u>State Fair Fees (0410)</u> | | | | | Other Funds: <u>State Fair Fees (0410)</u> | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.</p> <p>The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| State Fair Equipment Replacement | | | | | | | | | |

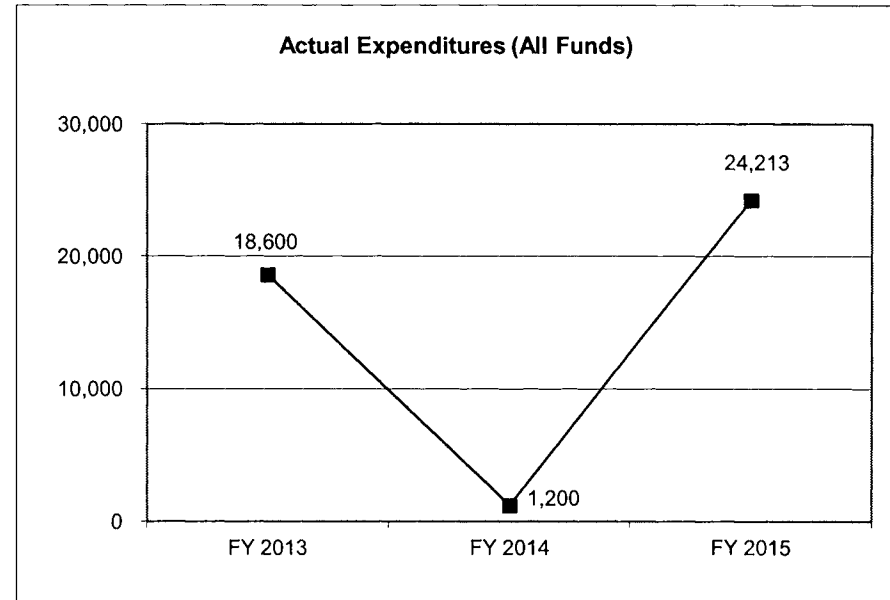
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 165,962 | 165,962 | 165,962 | 165,962 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 165,962 | 165,962 | 165,962 | N/A |
| Actual Expenditures (All Funds) | 18,600 | 1,200 | 24,213 | N/A |
| Unexpended (All Funds) | 147,362 | 164,762 | 141,749 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 147,362 | 164,762 | 141,749 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|-------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| MOTORIZED EQUIPMENT | 14,420 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OFFICE EQUIPMENT | 4,904 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| OTHER EQUIPMENT | 4,889 | 0.00 | 40,062 | 0.00 | 40,062 | 0.00 | 40,062 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - EE | 24,213 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| GRAND TOTAL | \$24,213 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$24,213 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture
 Program: State Fair Equipment Replacement
 Program is found in the following core budget(s): State Fair Equipment Replacement

| | State Fair | Equipment Replacement | TOTAL |
|---------|------------|-----------------------|-----------|
| GR | 0 | 0 | 0 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 4,538,301 | 165,962 | 4,704,263 |
| TOTAL | 4,538,301 | 165,962 | 4,704,263 |

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year which generate sales tax revenue for the State of Missouri. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

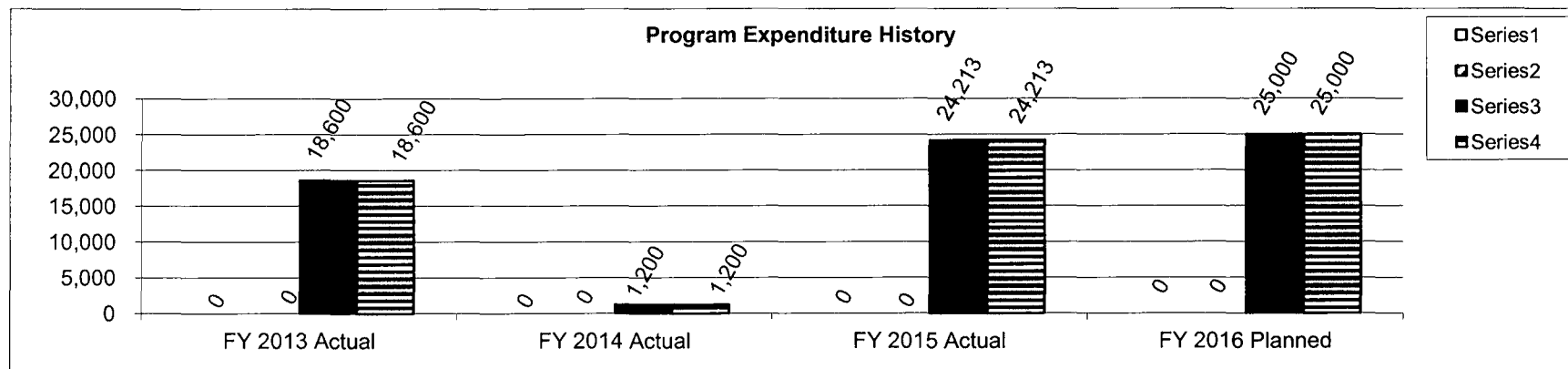
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

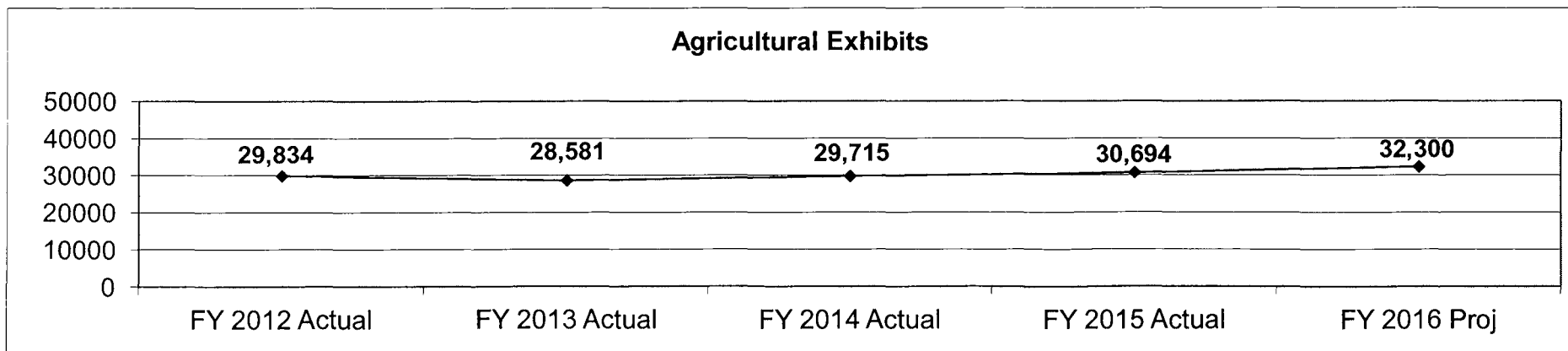
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

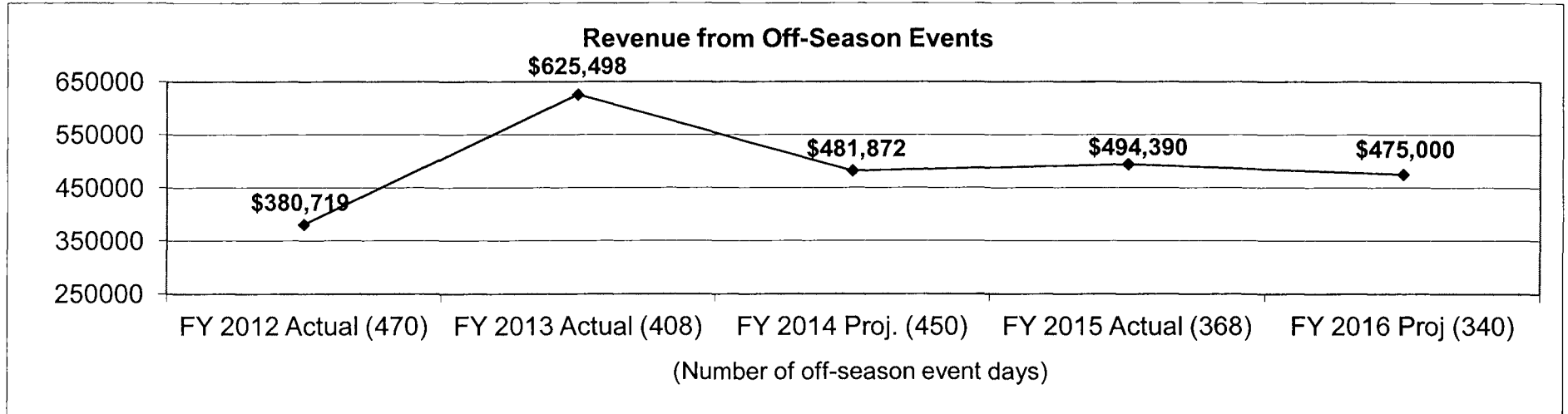
7a. Provide an effectiveness measure.



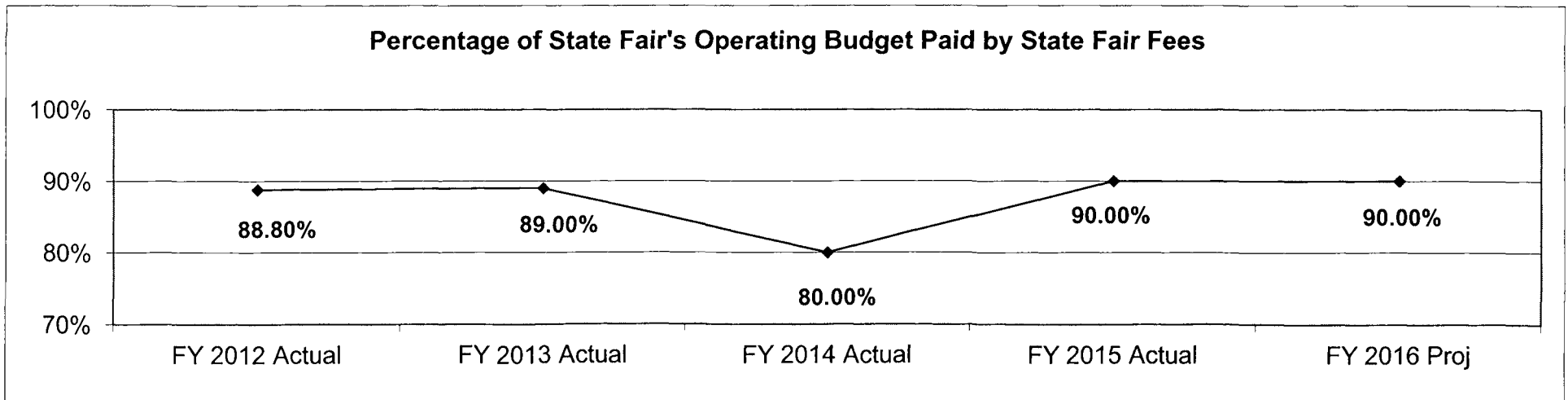
PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



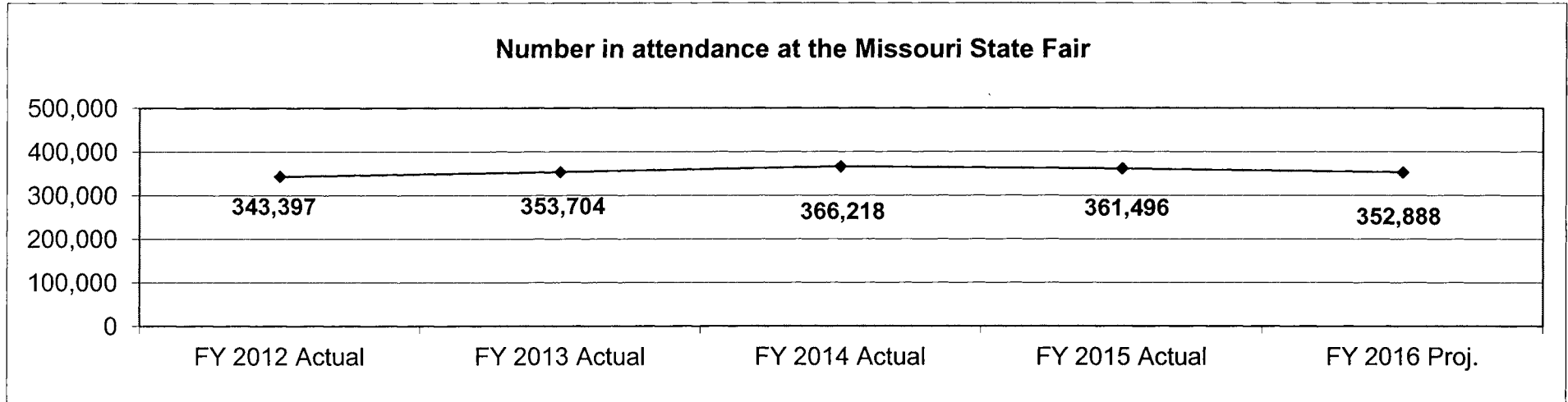
PROGRAM DESCRIPTION

Department: Agriculture

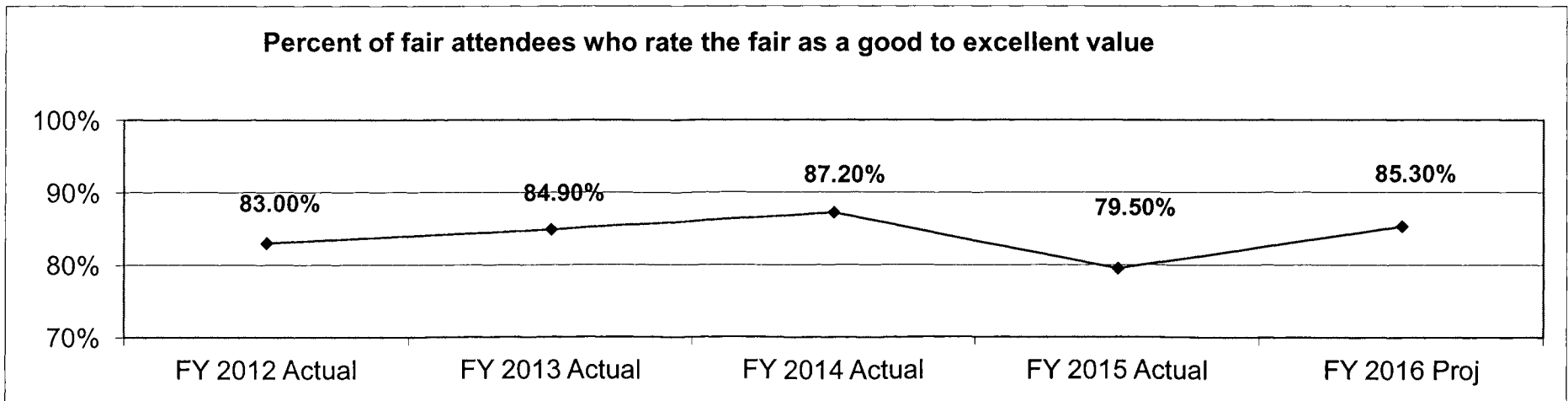
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



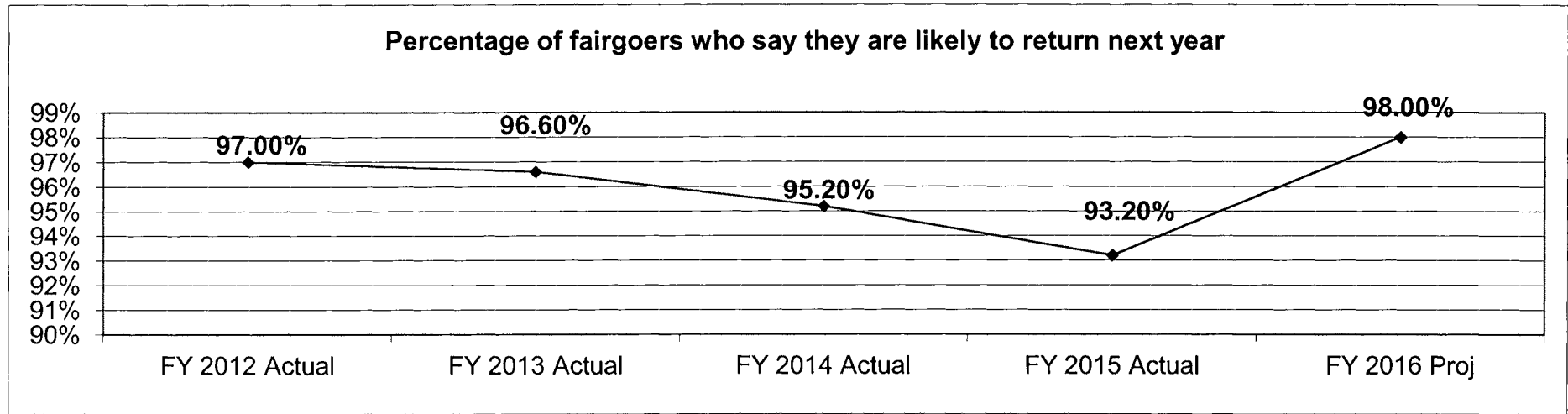
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)



DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATE MILK BOARD | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 100,483 | 2.32 | 103,871 | 2.13 | 103,871 | 2.13 | 103,871 | 2.13 | |
| MILK INSPECTION FEES | 260,978 | 5.59 | 441,261 | 9.80 | 441,261 | 9.80 | 441,261 | 9.80 | |
| TOTAL - PS | 361,461 | 7.91 | 545,132 | 11.93 | 545,132 | 11.93 | 545,132 | 11.93 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 | 0.00 | |
| MILK INSPECTION FEES | 174,346 | 0.00 | 237,356 | 0.00 | 237,356 | 0.00 | 237,356 | 0.00 | |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 4,305 | 0.00 | 4,305 | 0.00 | 4,305 | 0.00 | |
| TOTAL - EE | 174,346 | 0.00 | 242,513 | 0.00 | 242,513 | 0.00 | 242,513 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MILK INSPECTION FEES | 589,012 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 | |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 247 | 0.00 | 247 | 0.00 | 247 | 0.00 | |
| TOTAL - PD | 589,012 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | |
| TOTAL | 1,124,819 | 7.91 | 1,498,965 | 11.93 | 1,498,965 | 11.93 | 1,498,965 | 11.93 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,078 | 0.00 | |
| MILK INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,826 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,904 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,904 | 0.00 | |
| GRAND TOTAL | \$1,124,819 | 7.91 | \$1,498,965 | 11.93 | \$1,498,965 | 11.93 | \$1,509,869 | 11.93 | |

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CORE DECISION ITEM

| | |
|--|--|
| Department: Agriculture Division: State Milk Board Core: State Milk Board | Budget Unit <u>36101C</u> HB Section <u>6.135</u> |
|--|--|

1. CORE FINANCIAL SUMMARY

| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
|------------------------|---------|---------|-----------|-----------|-----------------------------------|---------|------|-----------|-----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 103,871 | 0 | 441,261 | 545,132 | PS | 103,871 | 0 | 441,261 | 545,132 |
| EE | 852 | 0 | 241,661 | 242,513 | EE | 852 | 0 | 241,661 | 242,513 |
| PSD | 0 | 0 | 711,320 | 711,320 | PSD | 0 | 0 | 711,320 | 711,320 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 104,723 | 0 | 1,394,242 | 1,498,965 | Total | 104,723 | 0 | 1,394,242 | 1,498,965 |
| FTE | 2.13 | 0.00 | 9.80 | 11.93 | FTE | 2.13 | 0.00 | 9.80 | 11.93 |

| | |
|--|--|
| Est. Fringe 49,874 0 219,454 269,328 | Est. Fringe 28,378 0 120,553 148,930 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |

| | |
|--|---|
| Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661) | Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661) |
|--|---|

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

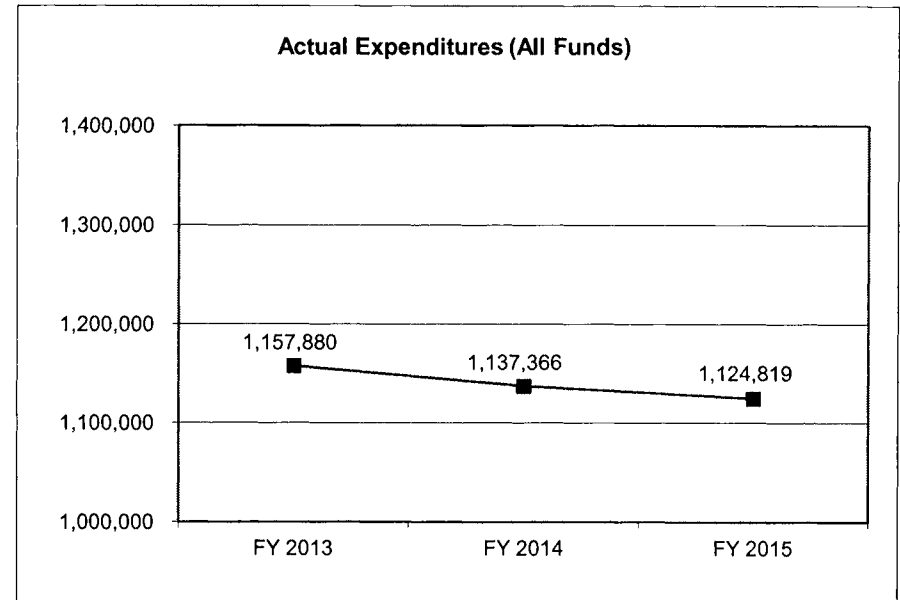
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

| | | | |
|--------------------|------------------|--------------------|---------------|
| Department: | Agriculture | Budget Unit | <u>36101C</u> |
| Division: | State Milk Board | HB Section | <u>6.135</u> |
| Core: | State Milk Board | | |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,540,453 | 1,491,882 | 1,496,875 | 1,498,965 |
| Less Reverted (All Funds) | (3,085) | (3,104) | (3,134) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,537,368 | 1,488,778 | 1,493,741 | N/A |
| Actual Expenditures (All Funds) | 1,157,880 | 1,137,366 | 1,124,819 | N/A |
| Unexpended (All Funds) | 379,488 | 351,412 | 368,922 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 34 | 828 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 379,488 | 351,378 | 368,094 | N/A |



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|----------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.93 | 103,871 | 0 | 441,261 | 545,132 | |
| | EE | 0.00 | 852 | 0 | 241,661 | 242,513 | |
| | PD | 0.00 | 0 | 0 | 711,320 | 711,320 | |
| | Total | 11.93 | 104,723 | 0 | 1,394,242 | 1,498,965 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.93 | 103,871 | 0 | 441,261 | 545,132 | |
| | EE | 0.00 | 852 | 0 | 241,661 | 242,513 | |
| | PD | 0.00 | 0 | 0 | 711,320 | 711,320 | |
| | Total | 11.93 | 104,723 | 0 | 1,394,242 | 1,498,965 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.93 | 103,871 | 0 | 441,261 | 545,132 | |
| | EE | 0.00 | 852 | 0 | 241,661 | 242,513 | |
| | PD | 0.00 | 0 | 0 | 711,320 | 711,320 | |
| | Total | 11.93 | 104,723 | 0 | 1,394,242 | 1,498,965 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|----------------|-------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE II | 36,009 | 1.00 | 68,913 | 1.00 | 68,913 | 1.00 | 68,913 | 1.00 |
| ENV PUBLIC HEALTH SPEC II | 0 | 0.00 | 157 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 108,998 | 2.72 | 207,717 | 6.61 | 207,717 | 6.61 | 207,717 | 6.61 |
| ENV PUBLIC HEALTH SPEC IV | 95,264 | 2.00 | 114,625 | 2.39 | 114,782 | 2.39 | 114,782 | 2.39 |
| ENV PUBLIC HEALTH SPEC V | 50,037 | 0.99 | 79,430 | 1.00 | 79,430 | 1.00 | 79,430 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 4,160 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 66,993 | 1.00 | 74,290 | 0.93 | 74,290 | 0.93 | 74,290 | 0.93 |
| TOTAL - PS | 361,461 | 7.91 | 545,132 | 11.93 | 545,132 | 11.93 | 545,132 | 11.93 |
| TRAVEL, IN-STATE | 41,387 | 0.00 | 40,268 | 0.00 | 40,268 | 0.00 | 40,268 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,214 | 0.00 | 3,957 | 0.00 | 3,957 | 0.00 | 3,957 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,457 | 0.00 | 1,457 | 0.00 | 1,457 | 0.00 |
| SUPPLIES | 19,635 | 0.00 | 25,445 | 0.00 | 25,445 | 0.00 | 25,445 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,860 | 0.00 | 8,159 | 0.00 | 8,159 | 0.00 | 8,159 | 0.00 |
| COMMUNICATION SERV & SUPP | 8,195 | 0.00 | 10,082 | 0.00 | 10,082 | 0.00 | 10,082 | 0.00 |
| PROFESSIONAL SERVICES | 63,099 | 0.00 | 86,986 | 0.00 | 86,986 | 0.00 | 86,986 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 2,551 | 0.00 | 2,551 | 0.00 | 2,551 | 0.00 |
| M&R SERVICES | 3,232 | 0.00 | 13,351 | 0.00 | 13,351 | 0.00 | 13,351 | 0.00 |
| MOTORIZED EQUIPMENT | 31,556 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,026 | 0.00 | 4,026 | 0.00 | 4,026 | 0.00 |
| OTHER EQUIPMENT | 23 | 0.00 | 11,880 | 0.00 | 11,880 | 0.00 | 11,880 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 45 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 178 | 0.00 | 178 | 0.00 | 178 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,285 | 0.00 | 12,743 | 0.00 | 12,743 | 0.00 | 12,743 | 0.00 |
| MISCELLANEOUS EXPENSES | 860 | 0.00 | 3,304 | 0.00 | 3,304 | 0.00 | 3,304 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 81 | 0.00 | 81 | 0.00 | 81 | 0.00 |
| TOTAL - EE | 174,346 | 0.00 | 242,513 | 0.00 | 242,513 | 0.00 | 242,513 | 0.00 |
| PROGRAM DISTRIBUTIONS | 589,012 | 0.00 | 707,710 | 0.00 | 707,710 | 0.00 | 707,710 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|---------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 3,610 | 0.00 | 3,610 | 0.00 | 3,610 | 0.00 |
| TOTAL - PD | 589,012 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 |
| GRAND TOTAL | \$1,124,819 | 7.91 | \$1,498,965 | 11.93 | \$1,498,965 | 11.93 | \$1,498,965 | 11.93 |
| GENERAL REVENUE | \$100,483 | 2.32 | \$104,723 | 2.13 | \$104,723 | 2.13 | \$104,723 | 2.13 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,024,336 | 5.59 | \$1,394,242 | 9.80 | \$1,394,242 | 9.80 | \$1,394,242 | 9.80 |

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades Grade "A" milk production, processing facilities, and final processed products utilizing federal guidelines to assure safe and high quality milk product movement interstate. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

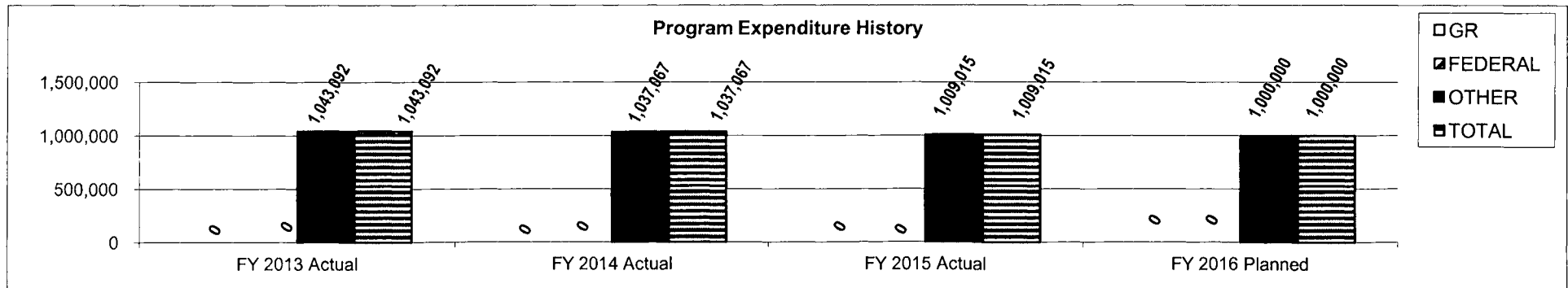
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

7b. Provide an efficiency measure.

All Grade "A" milk and milk product processing plants are inspected at least once per quarter; processing equipment tests and pasteurizers are time tested each six months, and equipment is sealed by SMB after every adjustment or test to ensure standards for quality and food safety are met; dairy farms are inspected at least one time each six months as mandated by FDA; milk samples are collected from every individual dairy farm, and from every load of milk before it is unloaded at processing plants; all processed milk products are collected, tested and analyzed monthly and recorded in our databank. FDA's milk inspection review of State Milk Board shows it to be in substantial compliance with Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

| <u>Grade A Inspection</u> | <u>FY11</u> | <u>FY 12</u> | <u>FY 13</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16 Est.</u> | <u>FY 17 Est.</u> | <u>FY 18 Est.</u> |
|---|-------------|--------------|--------------|--------------|--------------|-------------------|-------------------|-------------------|
| Processing Plants | 17 | 21 | 22 | 22 | 21 | 21 | 20 | 20 |
| Non-IMS Wash Stations | 7 | 9 | 8 | 9 | 10 | 10 | 10 | 10 |
| Pasteurizers | 26 | 29 | 27 | 27 | 27 | 27 | 26 | 25 |
| Farms | 1105 | 1027 | 919 | 889 | 879 | 850 | 825 | 800 |
| Receiving Stations | 4 | 6 | 7 | 7 | 7 | 7 | 7 | 7 |
| BTU Ratings | 26 | 12 | 21 | 16 | 24 | 16 | 14 | 20 |
| Processing Plant & Receiving Station Surveys | 12 | 11 | 8 | 17 | 12 | 10 | 10 | 10 |
| Single Service Container Plant Surveys | 12 | 11 | 15 | 15 | 16 | 15 | 15 | 15 |

7d. Provide a customer satisfaction measure, if available.

State Milk Board inspection services ensures that Missouri Grade "A" milk producers and processors continue uninterrupted access to interstate markets.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

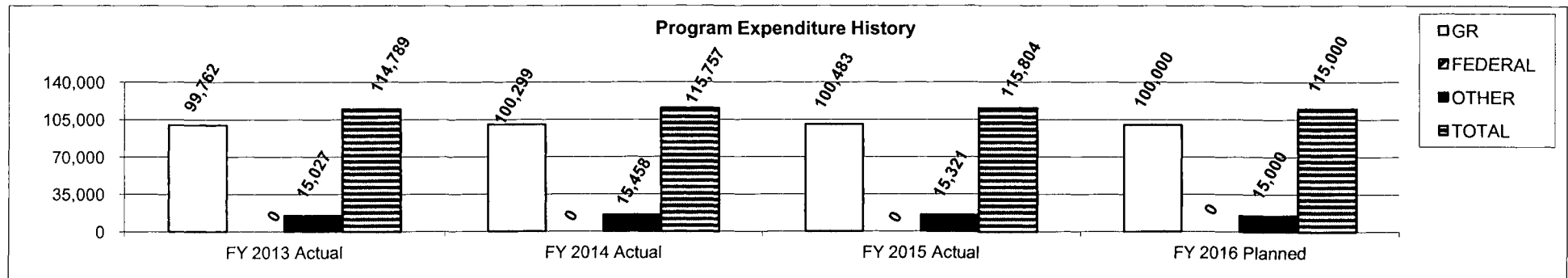
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

7b. Provide an efficiency measure.

State Milk Board performs regulatory sanitary inspections at manufacturing grade dairy farms and dairy processing plants; tests, times, and seals milk processing and pasteurizing equipment, and provides construction and operation advisory services to persons starting new dairy processing plants. Funds for services are provided by fees and general revenue. Consumer interest in artisan cheeses has resulted in a growth in the number of small cottage industry cheese processing plants in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

| Manufacturing Grade | <u>FY11</u> | <u>FY12</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16 Est.</u> | <u>FY17 Est.</u> | <u>FY18 Est.</u> |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-------------------------|
| Processing Plants | 24 | 32 | 31 | 31 | 28 | 30 | 28 | 28 |
| Pasteurizers | 24 | 16 | 17 | 17 | 11 | 11 | 11 | 11 |
| Farms | 453 | 408 | 369 | 344 | 322 | 300 | 280 | 260 |
| Receiving Stations | 38 | 37 | 37 | 37 | 34 | 34 | 32 | 30 |

7d. Provide a customer satisfaction measure, if available.

Manufacturing Grade Dairy Regulatory Services provide Missouri dairy farmers with an alternative market for milk that is not readily available in all states.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FISHER DELTA RES CT-ASIAN CARP | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|--------------------|-----------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35908C |
| Division: | Delta Research Center | HB Section | 6.123 |
| Core: | Delta Research Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2017 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2017 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY16, \$250,000 of general revenue was appropriated to the Delta Research Center with the purpose of funding a public private partnership for the control of Asian Carp in Missouri. No funding is requested for FY17.

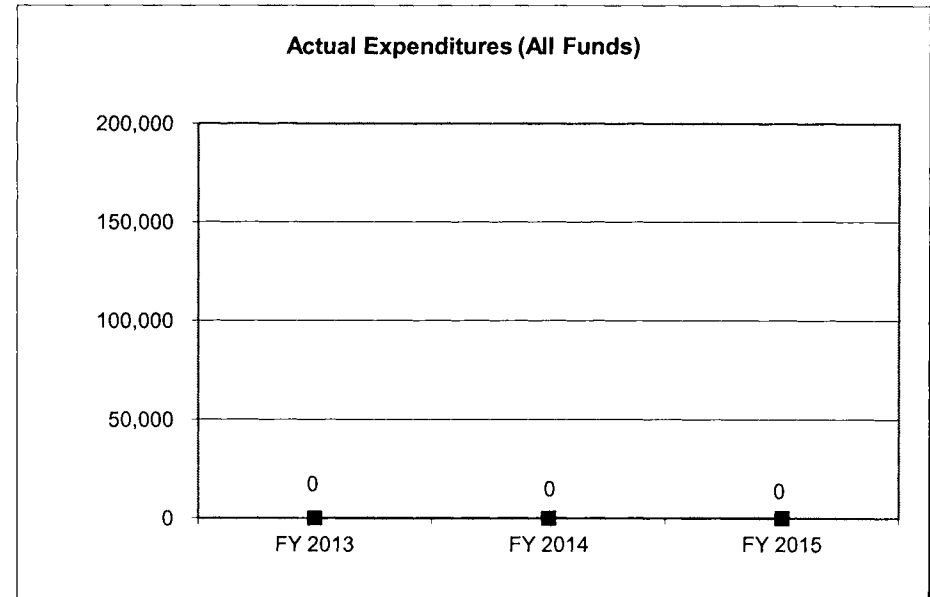
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | | | |
|--------------------|-----------------------|--------------------|--------|
| Department: | Agriculture | Budget Unit | 35908C |
| Division: | Delta Research Center | | |
| Core: | Delta Research Center | HB Section | 6.123 |

4. FINANCIAL HISTORY

| | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE FISHER DELTA RES CT-ASIAN CARP

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 822 9010 | PD | 0.00 | (250,000) | 0 | 0 | (250,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | (250,000) | 0 | 0 | (250,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 |
|--------------------------------|---------|---------|-----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FISHER DELTA RES CT-ASIAN CARP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |